



new mexico school for the blind & visually impaired
5 YEAR FACILITIES MASTER PLAN (FMP) 2012-2017 | SECTIONS 1-3



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EXECUTIVE SUMMARY

INTRODUCTION

This Facilities Master Plan (FMP) looks at NMSBVI's past and future to envision an evolving campus that improves education, safety, and maintenance for the long term. Two of the main goals of the FMP are to address educational spaces that do not meet state adequacy standards, and to address excess square footage on NMSBVI's Alamogordo campus, through a strategic mixture of renovation, demolition, and new construction.

NMSBVI has adapted to the changing needs of students through a shift from a predominantly long-term, residential program, to a short-term program supplemented with extensive outreach services. This has reduced the number of residential students currently on the Alamogordo campus, but NMSBVI is taking steps to increase Alamogordo campus enrollment. In addition, NMSBVI continues to introduce new programs in response to unmet needs, so facilities need to be able to adapt to these changes.

NMSBVI's Alamogordo campus consists of approximately 20 buildings totaling 187,238sf. Of this, approximately 67% of the campus area by use relates to state adequacy standards, such as classrooms, dormitories, and food service. The remaining 33% would be classified as support spaces outside of adequacy, such as district administration and statewide outreach services. Comparison to state adequacy standards for gsf/student suggests that the Alamogordo campus has between 60,000sf and 82,000sf of excess space, based on current and projected student enrollment. Existing spaces that do not meet state adequacy standards include general classrooms, science classrooms, intensive support spaces, and technology classrooms.

SPACE REDUCTION CHALLENGES

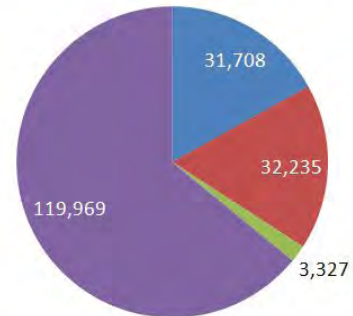
While all buildings on the Alamogordo campus were assessed in detail, there are practical factors that would prevent demolition of a significant portion of the campus. The FMP does not consider demolishing buildings that are on the National Historic Register, buildings which serve a useful purpose and were recently renovated, or buildings which are very small and serve a useful purpose. This removes 67,269sf of the existing space from consideration for potential demolition, as shown below.

Current Alamogordo Campus **187,238sf**

Areas Considered Ineligible for Potential Demolition:

Buildings on Historic Register	31,708sf
Functional Buildings, Recently Renovated	32,235sf
Functional Buildings, Very Small	<u>3,327sf</u>
	67,269sf

Alamogordo Campus Breakdown



■ Historic Register ■ Functional, renovated ■ Functional, tiny ■ Remainder

This FMP proposes demolition of 5 campus structures:

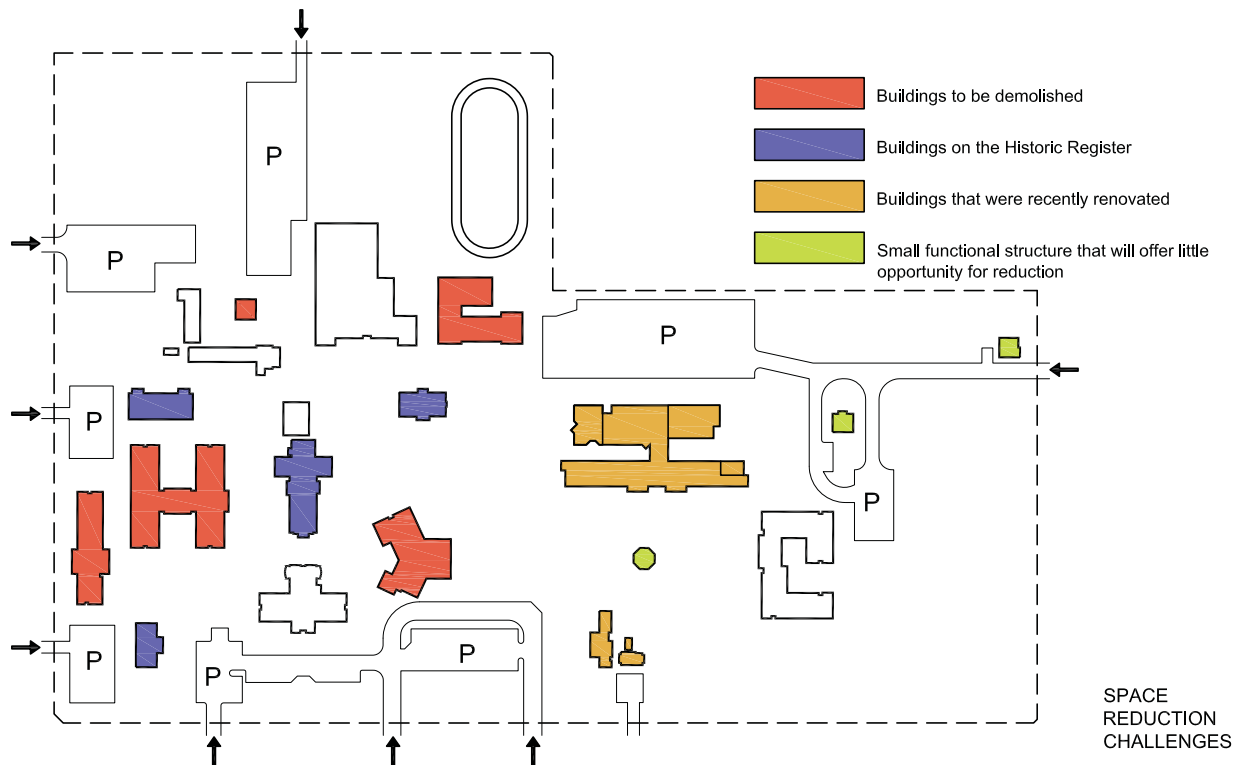
- Water Tower (non-functioning)
- Wanda Raney building
- San Andres building
- Sacramento Dormitory
- Bert Reeves building

These 4 buildings (not counting the water tower) total 46,599sf, or 39% of the spaces considered to be eligible for demolition. However, a new structure of approximately 25,000sf is under design to enable some of this demolition and correct educational adequacy issues, lowering the net space reduction as shown below.

Current Alamogordo Campus	187,238sf
Proposed Demolition (plus water tower)	46,599sf
Proposed New Construction	25,000sf
Alamogordo Campus in 5 years	165,639sf

The diagram on the next page shows the buildings on the National Register, those proposed for demolition, and functional buildings not considered for demolition.

The efficiency of many campus buildings also contributes to the square footage challenges. State adequacy standards for most schools are based on building efficiency of 70%; this was lowered to 66% for special schools such as NMSBVI. This means that a minimum of 66% of the gross square footage should be available for program space, with 34% or less taken by tare space such as corridors, restrooms, mechanical rooms, and janitor's closets. Many existing NMSBVI buildings have efficiency of just 43% - 63% (compared to the standard of 66%), due to the age of the buildings and the fact that they were not designed to state standards.



ALBUQUERQUE CAMPUS

NMSBVI Albuquerque campus was opened in a new location in 2009, and consists of a single building housing the Early Childhood Program (ECP). This campus has experienced a steady growth in enrollment each year, and is expected to reach capacity in 2015. The FMP proposes a small addition of 2 classrooms and their associated support spaces to expand capacity.

CAPITAL PROJECTS AND FUNDING NEEDED

In order to make significant progress toward restoring educational adequacy and reducing excess square footage, NMSBVI is in need of approximately \$20M of project funding (\$13.5M construction cost) over the next 5 years. In 2012, SB 196 established requirements for a local match for NMSBVI at 50% for projects under the educational adequacy category and 100% for projects in the support spaces category. The law also allows the Council to adjust or waive this local share if a district has insufficient or no local resources available, the project is needed and included in NMSBVI’s 5-year facilities masterplan, and NMSBVI has used its capital resources in a prudent manner.

Because NMSBVI does not have the ability to pass or benefit from local bonds or mil levies, NMSBVI will require funding through PSCOC, as well as either a waiver of match requirements or matching funding from HED or direct legislative appropriations, in order to accomplish the projects outlined in this FMP.

CONTINUED EVOLUTION

This Five Year FMP considers the long term evolution of NMSBVI’s campuses, but provides details for only the first five years of this

evolution. For this reason, it does not address the need for items such as family/visitor housing for the Alamogordo campus, since this was determined to be of lower priority than the projects which were selected to be accomplished in the next five years.

Some larger, long-term questions arose during the FMP discussions, including whether NMSBVI’s residential campus should continue to be located in Alamogordo, and whether additional NMSBVI preschool facilities should be located around the state.

Although the Alamogordo location presents transportation challenges for residential students, it is valued for the following reasons in addition to its long history as the home of NMSBVI:

- Due to the school’s leadership, Alamogordo now has a concentration of highly qualified staff who consider Alamogordo their home
- The small community setting allows students a level of independence and a progression of daily experiences that would not be feasible in a larger city

Eventually, NMSBVI may consider additional early childhood facilities in order to better serve both preschool students and the birth-3 program. At this time, NMSBVI is struggling to secure sufficient operating funds for current operations. Until NMSBVI’s operating funds are stabilized, NMSBVI is not in a position to consider options such as relocating campuses or beginning new initiatives. This FMP focuses on the key incremental changes that are needed to support existing programs and reduce operating costs, in order to address current issues affecting education, safety, and maintenance.

SECTION 1.0

goals / process

1.1 GOALS

1.1.1 NMSBVI's Mission

NMSBVI has developed a mission statement, and several belief statements. The passages **bolded** below are expanded upon in this document, to provide important background information, address common misconceptions, and elaborate upon statements which relate directly to this masterplanning effort.

Mission Statement:

As a leader and unifying entity in the field of educating students **birth-high school** who are blind or visually impaired, NMSBVI is a statewide network of services that ensures **all students who are blind or visually impaired** will become **independent productive members of their communities** by identifying and providing quality education and collaborating with students, families and partners to **provide outstanding training, resources and support services**.

Birth-high school:

NMSBVI offers a continuum of services for children throughout New Mexico. This includes:

- Services for children from birth to 3 years old, who have a diagnosed visual impairment or who are considered to be “at risk” for receiving a visual impairment diagnosis. The program uses a direct services model that includes instruction, consultation to the family and/or community service providers, functional vision evaluations, referral and resource information, orientation and mobility evaluations and services, parent support, training, and transition support to preschool programs. These services are provided in the child’s home environment, in collaboration with other agencies.
- Services for preschoolers and kindergartners who are blind or visually impaired, between the ages of 3 and 6, and have a diagnosed vision impairment that adversely impacts their capacity to learn in a more traditional classroom. All students are placed in the program by IEP committee decision held by the student’s resident public school system. The school has two preschool sites: Albuquerque and Alamogordo.
- Services for K-12 students are provided at the Alamogordo campus, for both residential students and day students. NMSBVI provides transportation services to allow residential students to travel home on weekends.
- The Post-School Preparation program serves high school students from 18-21 years old, and focuses on preparing them for a group home environment and supported employment.

All students who are blind or visually impaired:

NMSBVI serves students who have a diagnosed vision impairment, which includes a spectrum from low vision to complete blindness, and encompasses a variety of visual disorders. Special considerations for educational space for these students include:

- Providing space for Braille books and machines, manipulatives, and read objects in classrooms
- Facilitating hands on assistance with individual students
- Providing acoustical, tactile and specific visual cues for navigation and orientation
- Providing appropriate lighting and color contrast for students with reduced but usable vision
- Supporting the needs of students with mobility impairments and multiple disabilities

Independent productive members of their communities:

The most current data related to employability for adults who are blind/visually impaired remains dismal: only twenty percent of employable blind adults are currently employed nationwide, and of that number, 80% are under-employed. In order to impact that statistic, it is necessary to look at the overall educational needs of students who are blind/VI. Two primary effects of blindness on the individual are communication and locomotion. Unless skills such as orientation and mobility, social interaction and independent living are learned, these students are at high risk for leading lonely, isolated, unproductive lives. Accomplishments and joys such as shopping, dining, attending and participating in recreational activities may not become independent practices for persons who are blind/VI and have never been taught these skills. To achieve independence, an expanded core of skills in addition to the core standards required by NM PED must be learned.

NMSBVI’s Expanded Core Curriculum is composed of nine areas:

- Compensatory or functional academic skills, including communication mode
- Orientation and mobility
- Social interaction skills
- Independent living skills
- Recreation and leisure skills
- Career education
- Use of assistive technology
- Sensory efficiency skills
- Self-determination

NMSBVI provides transition services starting at age 14, to support post-school goals such as post-secondary education or training, vocation/career, residential, community involvement, and leisure activities. NMSBVI's Career Education program includes three main areas: career exploration, career preparation, and career placement. Students are afforded the opportunity to explore career clusters, complete an interest assessment, research jobs of interest, learn how accommodations make potential job choices realistic for them, and participate in job shadowing and career fairs. Students may also enroll in a vocational course, where employability skills are taught, and then reinforced within class work projects, and/or via on and off campus work-study placements.

Through these programs, NMSBVI students have gone on to succeed at college and in a range of vocational and professional careers.

Provide outstanding training, resources and support services: NMSBVI's outreach programs offer services throughout the state. Itinerant teachers from NMSBVI travel to school districts around the state to work with students in their home towns through a Memorandum of Understanding (MOU). NMSBVI staff provide assessments in functional vision, learning media, orientation and mobility, and other types of assessments related to visual impairments. They also provide training and support of the local educational teams, and to parents and siblings. Adult education classes are offered through the Albuquerque ECP campus as well.

NMSBVI provides mentoring by experienced teachers of the visually impaired (TVI) and trained orientation and mobility (O & M) specialists, as well as provide scholarships to complete related coursework, to teachers wishing to become a TVI or O&M instructor. NMSBVI's mobile Low Vision Clinic travels throughout the state to ensure that all students with low vision have an opportunity to receive a low vision evaluation from a medical professional who specializes in the assessment of low vision. Braille materials, technology equipment and technology support for all of New Mexico students who are blind/VI is available through the school's lending library and/or its instructional resource center.

1.1.2 NMSBVI's Belief Statements

NMSBVI has developed a list of belief statements. All of the statements are listed below, and some are expanded upon in this document in order to serve as goals that guide this Facility Masterplan, because they have a direct relationship to facility needs.

1. All children can learn and we value their individual talents.

2. Independence is the right and ultimate goal of every student who is blind or visually impaired.

- In order to foster independence, the NMSBVI campus must provide spaces that can be used for teaching academic subjects, orientation and mobility, and independent living skills. In addition, the physical design of the campus buildings and site circulation should encourage students to explore the campus and navigate a variety of real world situations.
- The ECP provides O&M training and easy access to key services in order to foster early independence for students.

3. NMSBVI is the leader in the field of educating students who are blind or visually impaired.

4. NMSBVI supports the education of all students with blindness and visual impairment in the state.

- In order to support students who are blind or visually impaired, the NMSBVI campus must support not only direct education of students, but also outreach programs that serve children throughout the state. On-campus student spaces must meet the storage, lighting, acoustic, equipment, and navigation needs of children who are blind/vi and those with mobility impairments and multiple disabilities.

5. Parents and students who are blind or visually impaired need to be provided current information about all aspects of the education of their children.

6. Education begins with families and continues throughout the lives of individuals who are blind or visually impaired.

- The NMSBVI campuses must support programs such as blindness awareness training and teaching of independent living skills through onsite cottages, and provide onsite family resource rooms and accommodations to allow families to stay on campus for visitation and training.

7. Education of individuals who are blind or visually impaired encompasses not only academic skills, but also specialized skills of blindness and visual impairment including compensatory or functional academic skills, including communication modes, orientation and mobility, social interaction skills, independent living skills, recreation and leisure skills, career education, use of assistive technology, sensory efficiency skills, self-determination

- NMSBVI's expanded core curriculum addresses all of these areas, and requires spaces that support education in each of these areas.

8. Children who are blind or visually impaired should have the ability and the choice to be integrated into their communities.

- NMSBVI has adapted to the changing needs of students through a shift from a predominantly long-term, residential program, to a short-term program supplemented with extensive outreach services. The short-term program requires accommodation for short on-campus stays during which students can focus on one or two specific VI skills. This shift has caused an overall reduction in enrollment numbers, combined with increased need for outreach and support services.
- The ECP is located in Albuquerque in order to provide a centralized location, in the area with the highest number of children with identified needs, due to the concentration of population in the metro area.

9. We believe that all children learn best when provided with the appropriate level of specialized instruction and the appropriate educational environment.

10. The most effective way to teach is through collaboration with one another and other partners.

11. We hold ourselves accountable for excellence in preparing students to lead independent lives.

12. We believe that NMSBVI should remain a separate entity to serve b/vi students.

1.1.3 Other FMP Goals/Framework

In order to assess the physical nature of the campus, a series of diagrams were created and discussed that mapped the campus according to:

- Facility Condition Index (FCI): physical condition of each building and the investment needed
- PSFA Adequacy Standards: whether the building spaces meet adequacy, do not meet adequacy, or would be considered a support space outside of the adequacy standards
- Building Use: where uses such as Administration, Education, Dining, Residential, and Support are distributed across campus now
- Age of Students using each facility
- Mechanical Systems in place throughout the campus

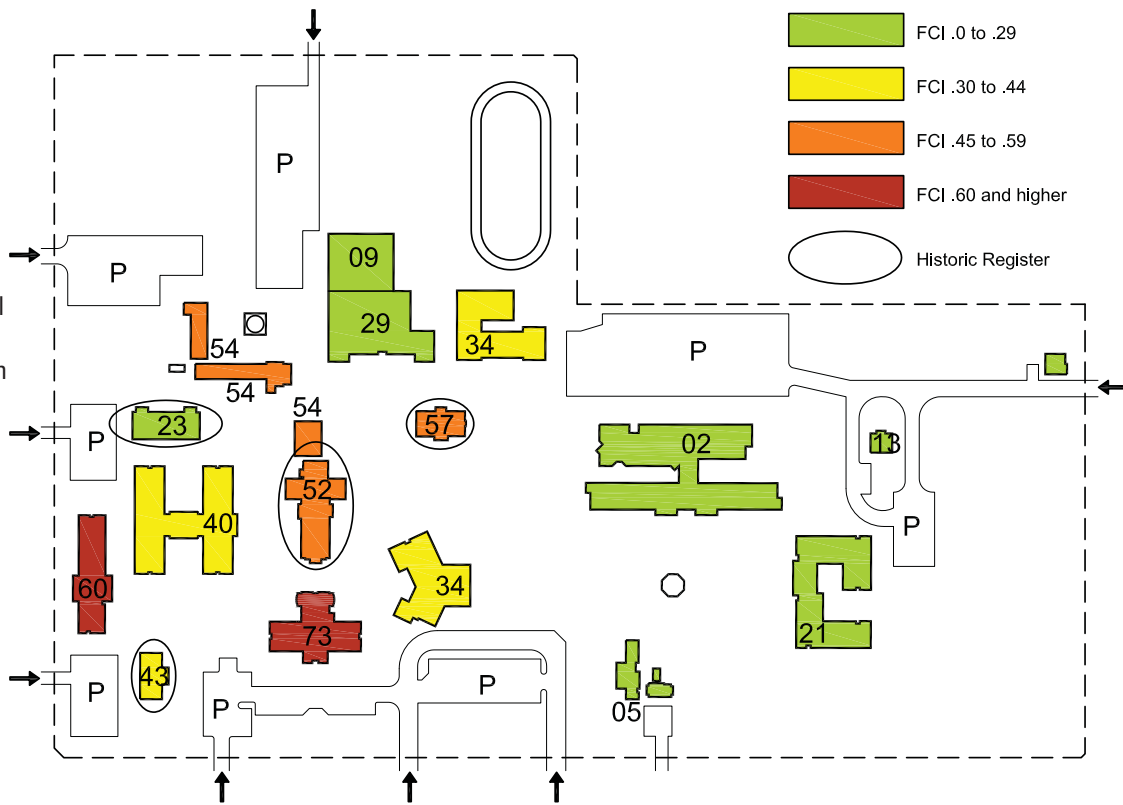
These diagrams brought to light conflicting information, such as facilities that have good FCI scores, but have issues with space adequacy. They also revealed the overall lack of organized zoning of uses and ages within the campus, and the proliferation of an unreasonable variation in mechanical systems, which contributes to maintenance issues.

These discussions led to the following goals and framework to guide the physical implementation of the FMP over time:

- The campus should provide appropriate age separation, including separation between Elementary and Secondary for instructional space.
- The campus should be functionally zoned, to create separate zones for Admin/Outreach, Secondary Education, Primary Education, and Residential uses. This organization will help decrease key walking distances, which impacts student access and instructional time, and improve supervision/security.
- The campus should move away from evaporative cooler use. Decisions need to be made about whether to continue or abandon the central plant, based on which buildings are to be demolished or renovated.

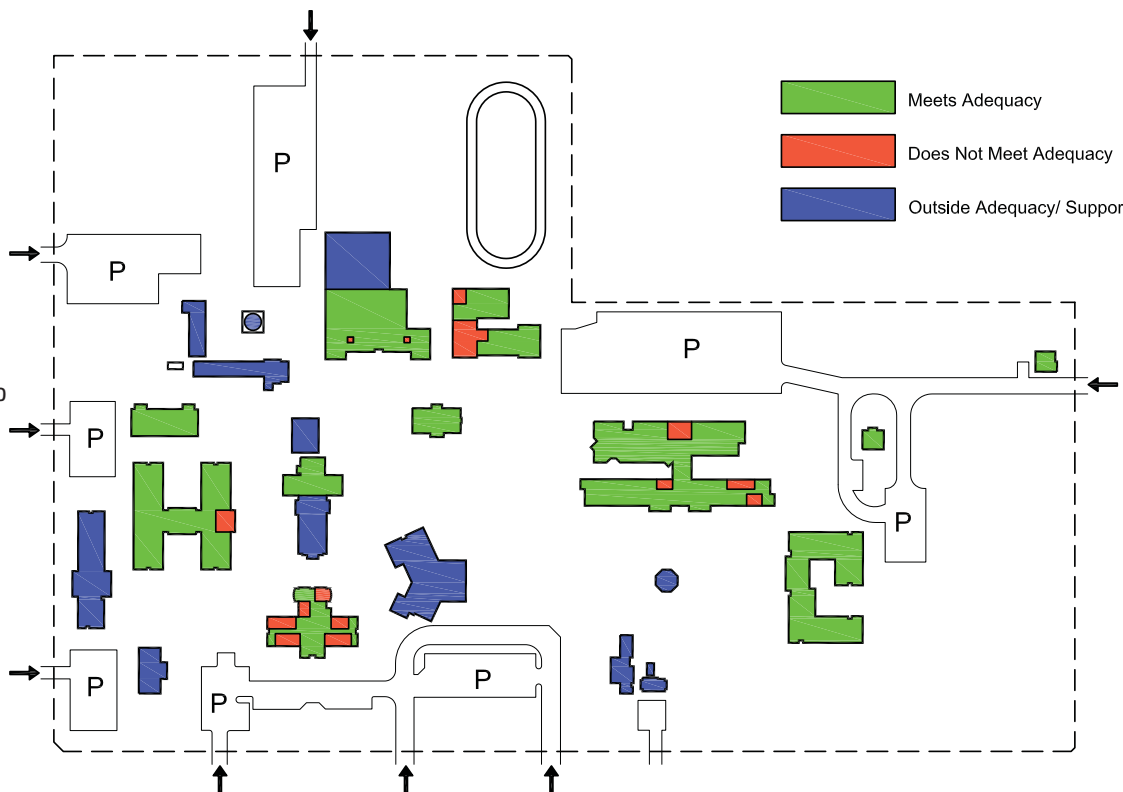
The analytical diagrams and conceptual zoning diagram are included on the following pages.

FCI numbers indicate the amount of investment needed in improvements, compared to replacement value, based on current physical condition. Buildings shown in red or orange require the most significant investment to correct known issues, or demolition to avoid this investment.



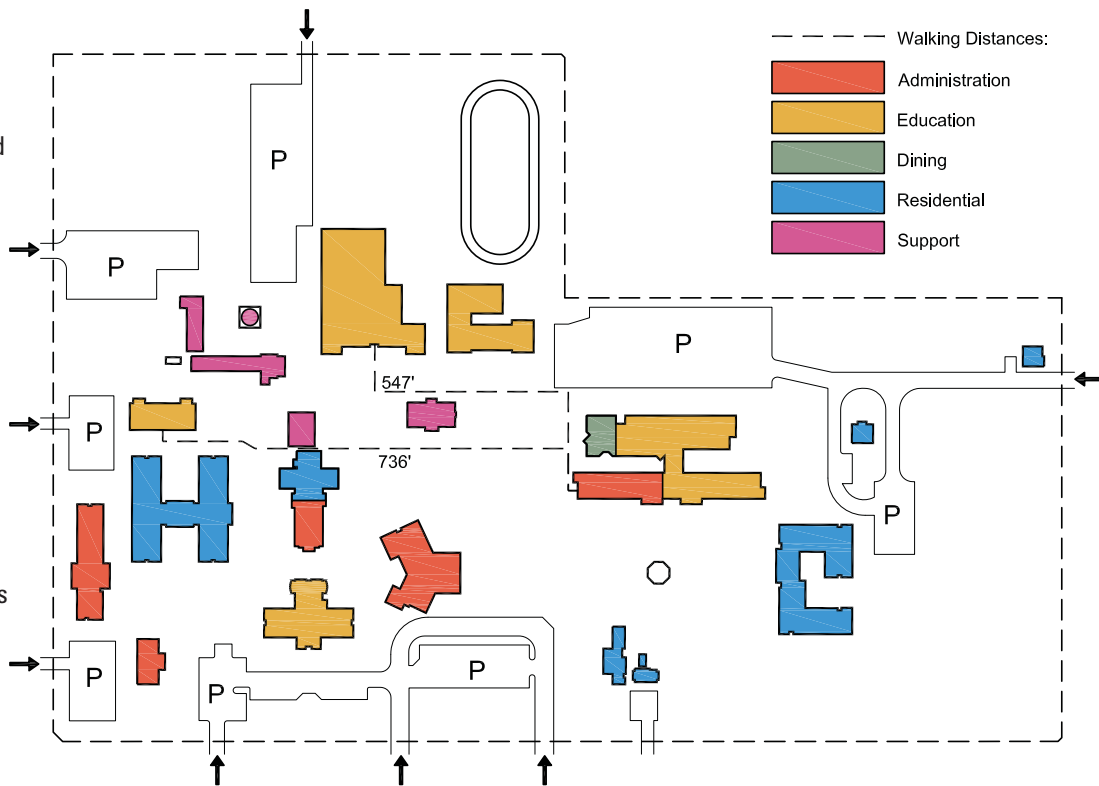
FACILITY CONDITION INDEX (FCI)

Areas shown in red, which include spaces in the WEC building, Jack Hall building, Wanda Raney building, and minor spaces in Quimby Gym and Sacramento Dorm, do not currently meet state adequacy standards.

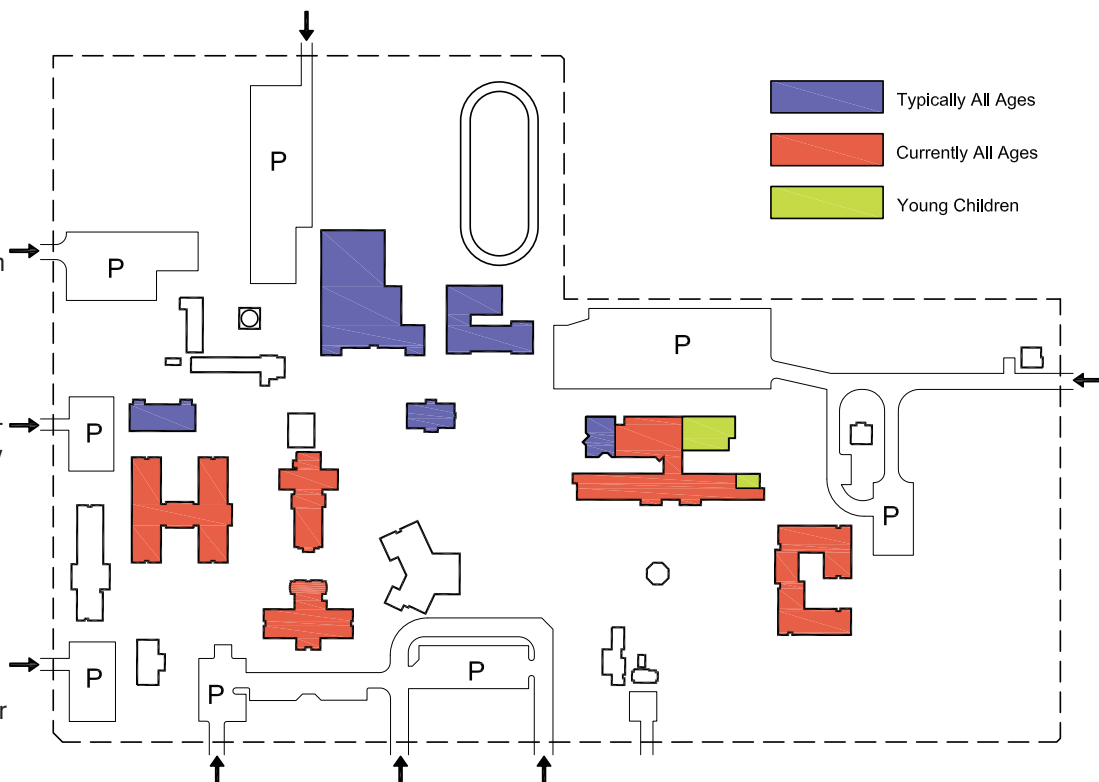


PSFA ADEQUACY STANDARDS

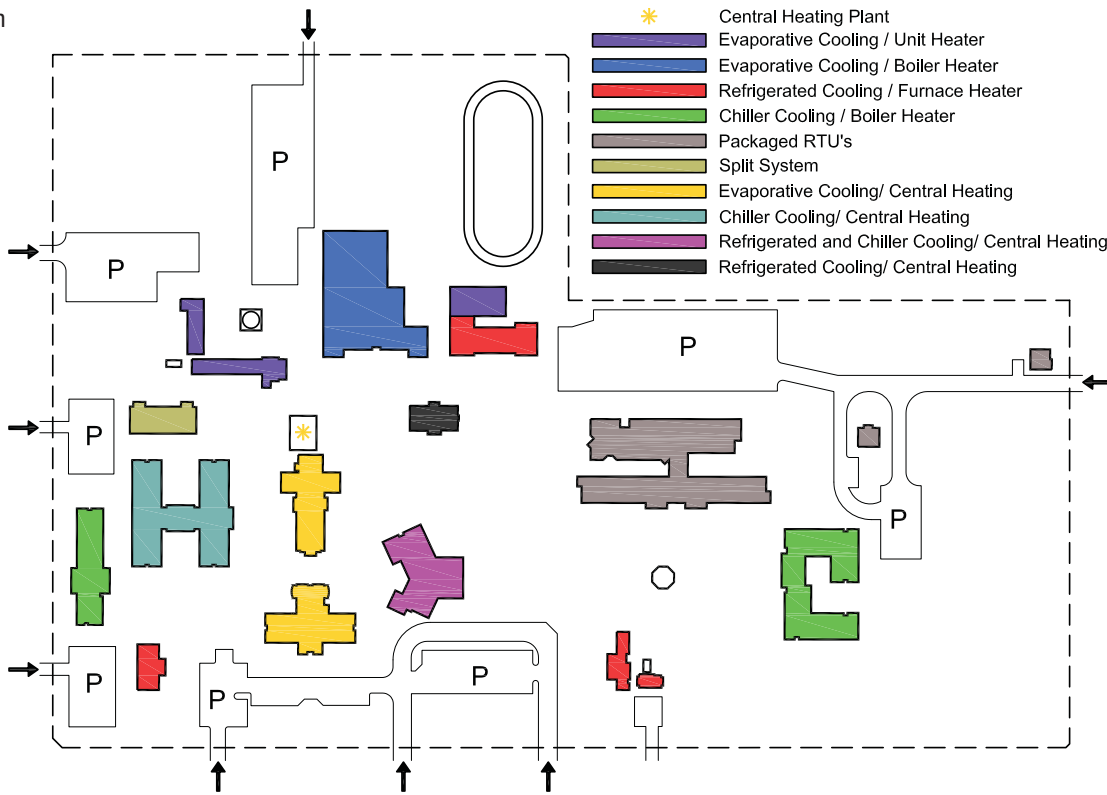
The scattering of uses creates long walking distances between related functions. This has become problematic for student travel during or between classes, particularly between classrooms located in the Jack Hall building and distant functions such as the Library or Gym, as shown in the highlighted paths.



While some age-mixing is a given on a residential campus, NMSBVI would like to create more separation between Primary and Secondary Education, and correct the age-mixing currently occurring in the Jack Hall Building. New housing facilities may also provide additional opportunities for age separation.

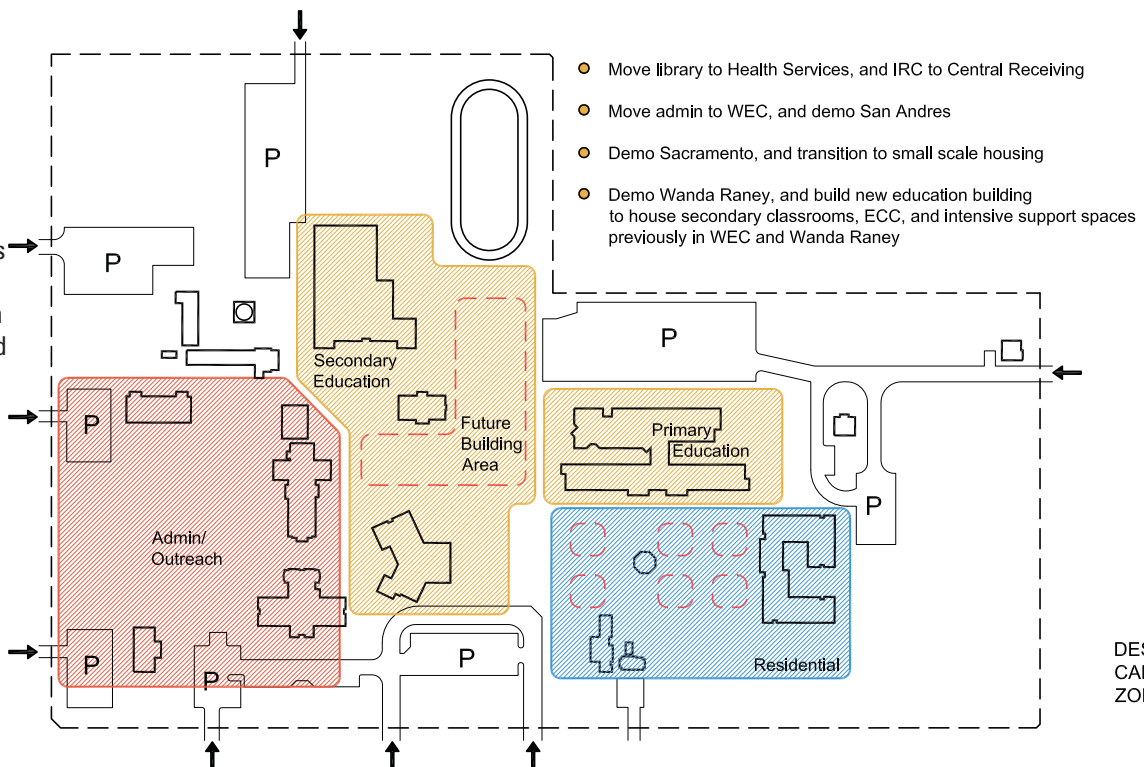


The proliferation of different types of mechanical systems on the campus seems to contribute to ongoing maintenance concerns.



MECHANICAL SYSTEMS

Multiple zoning options were reviewed as part of the analysis of the campus. This diagram reflects the chosen direction, which uses the needed changes on the campus to gradually reorganize the campus into functional zones to address issues with walking distances and age separation.



DESIRED CAMPUS ZONING

1.2 PROCESS

The FMP process began in February 2012 and was completed in May 2012. The FMP committee/participants providing direction for the overall effort included:

- Linda Lyle, Superintendent
- Margie Macias, Director of Institutional Support
- Todd Gower, Capital Projects Specialist
- Mary Sarate, Director of Business & Finance
- John Williams, Executive Assistant to the Superintendent
- Randy Puryear, Plant Operations Foreman
- Doug Shoemaker, Plant Operations Manager
- Will Soistman, Information Systems and Technology Manager
- Rob Cuatt, IT
- Danette Fuller, Director of Student Services
- Carolyn Delone, Instructional Administrative Assistant
- June Cady, Library
- Ruthie Ford, IRC
- Kelly King, PSP
- Jackie Cope, ECC and Residential Life
- Veronica Hernandez, Director of Human Resources
- Patricia Beecher, ECP
- Herb Wright, Foundation

In addition, NMSBVI's Board of Regents was given regular updates on the FMP at monthly board meetings, and the State Historic Preservation Officer (SHPO) was consulted in April 2012 to discuss the conclusions of the FMP (see Meeting Minutes in Section 4). Multiple meetings were held with NM Public School Facilities Authority (PSFA) staff including Martica Casias, Richard Romero, John Valdez, Earl Franks, Andre Larroque, Pat McMurray, and Bob Gorrell, to discuss the FMP approach and review preliminary conclusions.

Due to NMSBVI's unique program approach, which serves students throughout the state, typically for only short time periods, community input approaches such as holding a local community meeting were not considered appropriate. Instead, an online survey was used to collect detailed feedback from staff, and a separate survey was given to family members of students, both online and as a hard copy. Details on the questions and responses for both

surveys are included in Section 4 of the FMP.

The FMP process included the following key steps:

- Several FMP Committee meetings to discuss key items such as goals and strategies
- Gathering and analysis of enrollment data provided by NMSBVI
- Onsite investigation of facility conditions for each campus building and the overall campus site
- Completion of a campus-wide site survey to identify utilities and other known conditions
- Creation of the physical framework for the campus masterplan
- Implementation and analysis of staff and family surveys
- Meetings with PSFA and SHPO to discuss preliminary conclusions and key issues
- Review of the final draft FMP by the FMP committee, NMSBVI Board of Regents, and PSFA staff

1.3 ACRONYMS/DEFINITIONS

Ability program/Ability students - a program of study based upon meeting or surpassing IEP goals and objectives, with or without a reasonable modification of delivery and assessment methods, referencing skill attainment at a student's ability level, which may lead to meaningful employment. Typically IEP teams develop the ability program of study for students with severe cognitive and/or physical disabilities or students with severe mental health challenges.

ABQ - Albuquerque

APS - Alamogordo Public Schools

B/VI - Blind or visually impaired

BR&R - Building Renewal and Replacement

Building Efficiency – the ratio of net assignable square feet to gross square feet (NASF/GSF)

CIP – Capital Improvement Project (or Capital Improvement Plan)

DD/MI - Developmentally disabled/multiply impaired

D/P/S - Dekker/Perich/Sabatini

Expanded Core Curriculum (ECC) - experiences and concepts casually and incidentally learned by sighted students that must be systematically and sequentially taught to the student who is blind/VI, in order for a student to become a successful member of the adult work force. ECC is composed of nine areas: compensatory or functional academic skills, including communication mode; orientation and mobility; social interaction skills; independent living skills; recreation and leisure skills; career education; use of assistive technology; sensory efficiency skills; and self-determination.

ECP - Early Childhood Program

FACS – Family and consumer science, formerly known as home ec or home economics

FCI – Facility Condition Index (see NMCI), a ratio of facility value to cost of improvements

FMP – Facilities Master Plan

GOB - General Obligation Bond

GSF – Gross square feet, or the sum of net assignable square feet plus all other building areas that are not assignable. This “left over” area is called “tare.”

HED - Higher Education Department

HVAC – Heating, ventilation and air conditioning

IDF - Intermediate Distribution Frame, a room that contains networking equipment delivering connectivity to a localized area within a building

IEP - Individualized Education Program

IT – Information technology

Jump Start - program specifically designed for students at the time of transition from elementary to middle school

MACC – Maximum allowable construction cost, or a project construction budget. This cost is comparable to the contractor's work bid. (see TPC)

MDF - Main Distribution Frame, a room that the main computer equipment for a building such as for residing servers, hubs, routers, switches, etc.

MOU - Memorandum of Understanding

NASF – Net assignable square feet, or the total of all assignable areas in square feet

NMCI – New Mexico Condition Index (see FCI)

NMSBVI - New Mexico School for the Blind and Visually Impaired

NMSU - New Mexico State University

O&M - Orientation and Mobility

PED – New Mexico Public Education Department

PSCOC – Public School Capital Outlay Council

PSFA – Public School Facilities Authority

PSP - Post School Preparation Program (serving 18-21 year olds)

PTR – Pupil/teacher ratio

SchoolDude - operational software made available to schools through PSFA

SHPO - State Historic Preservation Officer

SPED – Special education

STB - Severance Tax Bond

Tare - Areas such as hallways, mechanical areas, restrooms, and the area of interior and exterior walls, not included in net assignable square feet.

TPC – Total project cost, or the total cost of the project including fees, moveable equipment, land acquisition (if any), administration, and contingencies (see MACC)

TVI - Teacher of the visually impaired

UNM - University of New Mexico

WEC - Watkins Education Center

SECTION 2.0

existing + projected conditions

2.1 PROGRAMS

The New Mexico School for the Blind and Visually Impaired (NMSBVI) is a specialized school providing educational services to children with visual impairments from birth to 21 years of age. NMSBVI is a constitutionally created state school and began operations in 1903. Since that time, NMSBVI has continuously served the state from its residential campus in Alamogordo, New Mexico. An Early Childhood Program (ECP) satellite program was established in Albuquerque in 1974 to meet the developmental needs of young children with visual impairments. In January 2009, the ECP moved from its inadequate facility on Truman Street to a new facility on Stephen Moody Street.

2.1.1 Overview of Current Programs and Facilities

NMSBVI offers a continuum of services for children throughout New Mexico. These services include:

- In-home services for children from birth to 3 years old, who have a diagnosed visual impairment or who are considered to be “at risk” for receiving a visual impairment diagnosis.
- Services for preschoolers and kindergartners who are blind or visually impaired, between the ages of 2 ½ and 6, and have a diagnosed vision impairment that adversely impacts their capacity to learn in a more traditional classroom. (Current campuses are located in Albuquerque and Alamogordo.)
- Services for K-12 students

NMSBVI maintains two campuses:

- The Albuquerque campus provides preschool education for day students, and houses some of the outreach programs.
- The Alamogordo campus provides preschool and K-12 education for both residential students and day students, and houses some of the outreach programs.
- NMSBVI provides transportation services to allow residential students from the Alamogordo campus to travel home on weekends.

2.1.2 Anticipated Changes in Programs

NMSBVI has adapted to the changing needs of students through a shift from a predominantly long-term, residential program, to a short-term program supplemented with extensive outreach services. The short-term program requires accommodation for short on-campus stays during which students can focus on one or two specific VI skills. This shift has caused an overall reduction in enrollment numbers, combined with increased need for outreach and support services.

While it is likely that NMSBVI’s programs will continue to evolve to meet the changing needs of students, NMSBVI does not anticipate changes to this core educational model. NMSBVI is committed to providing students with needed services, while allowing students to remain with their families and in their local schools, as much as possible.

Two examples of recently introduced programs are the PSP program on the Alamogordo campus, and the new Baby Group program at the Albuquerque campus. The PSP program provides instruction predominantly on Life Skills for 18-21 year old high school students that are preparing for group home environments. This program does not currently have adequate space on the Alamogordo campus. The new Baby group holds 2 weekly sessions in a classroom at the ECP. Parents, 2 year olds, and service providers (both NMSBVI birth-3 program staff and outside therapists and developmental professionals) participate, and watch interaction between children, between children and parents, etc. to help children prepare for transition from home to school. This program can be accommodated in existing space at the current ECP enrollment level, but may require space in the future.

NMSBVI anticipates an increase in enrollment based on plans to refocus on identifying students in need of services, and working with families and school districts to bring them to NMSBVI when needed.

None of the potential adjustments of the educational model and enrollment are expected to change the number of campuses or grade level configuration of NMSBVI’s schools.

2.1.3 Existing Shared/Joint Use Facilities

NMSBVI has an informal policy of being open to community use, and employs a Facility Use Form to coordinate shared use, rather than a system of formal MOUs. NMSBVI may consider implementing a more formal system at some point.

There are a number of community, educational, and law enforcement agencies that regularly use facilities on NMSBVI's Alamogordo campus:

- NMSU uses the gym and weight room currently. NMSBVI owns the machines, and NMSU owns the free weights. NMSU requests permission to use these facilities each semester.
- Two to three organizations use the facilities in the summer for camps, including the State Cancer Camp, Boy Scouts, and Youth Leadership groups. These camps typically use the dorms, gym, dining hall, and the auditorium in the Bert Reeves building.
- Law enforcement agencies also use the facilities, for things like statewide police training and ROTC training. At times this has included use of NMSBVI's 2 story buildings for SWAT training.
- Various facilities are also used for community meetings and weddings, and TaeKwanDo classes are held frequently in the gym.

NMSBVI expects community usage of the Alamogordo campus to remain steady or possibly increase, rather than decrease. The only change has been a reduction in the number of weddings, due to the implementation of new insurance requirements.

On the Albuquerque campus, adult education programs regularly fill up the Sage Room for trainings. These include training for teachers, families, low-vision clinics, statewide vision conference, parent groups, state committee meetings, Commission for the Blind, TVI/ NMSU classes, etc.

NMSBVI is not currently regularly using any outside facilities to meet their own needs. In the past, the Albuquerque ECP used the therapy pool at UNM. Occasionally spaces are rented for large events such as speakers or trainings. Statewide teacher trainings are held at NMSU for the Personnel Prep Program.

NMSBVI does periodically get requests to create schools in other locations around the state, or move some programs to Albuquerque, but has not made any commitment to do so.

2.2 SITES AND FACILITIES

2.2.1 Maps, Boundaries, and Locations

The maps on the following page indicate the locations of NMSBVI's two campuses, in Albuquerque and Alamogordo. The maps show the location of these facilities within the state, and within the surrounding communities.

2.2.2 Existing Site and Facilities Inventory

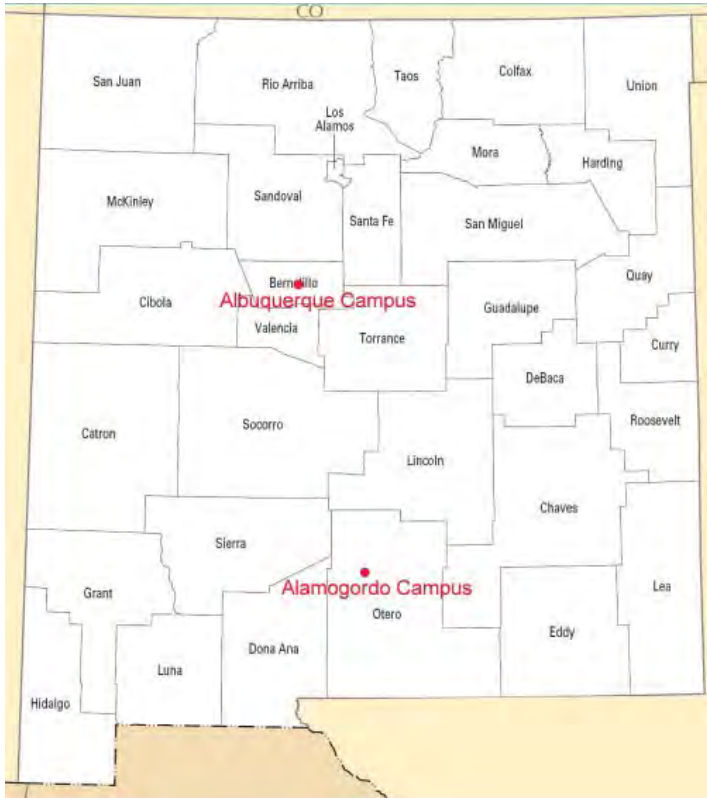
Details for NMSBVI's facilities are provided in the table on page 14. A detailed inventory was conducted by NMSBVI in 2011 to confirm or correct square footage information and create CAD files of the basic building floorplans. This inventory is used as the basis for the square footage information in this document.

The NMSBVI Alamogordo campus consists of 20 buildings, constructed from 1918 to 1978, which range in size from approximately 800sf to 27,000sf. Even though the buildings vary in age from those on the National Historic Register to more modern construction, the buildings are complementary of each other and work well in the campus setting due to the use of matching red brick walls and color coordinated red roofs. The functions of the buildings have changed through the years as the educational and support requirements of the school have evolved. Many of the buildings have seen various uses over time, and have been remodeled accordingly to accommodate the need at the time including modifications to maintain the structural integrity of the buildings. Although the buildings have been well maintained within the limited funding and maintenance personnel resources made available, major deficiencies exist due primarily to the age of the buildings and their internal systems. Construction is planned for 2012 to address a number of critical deficiencies throughout the campus.

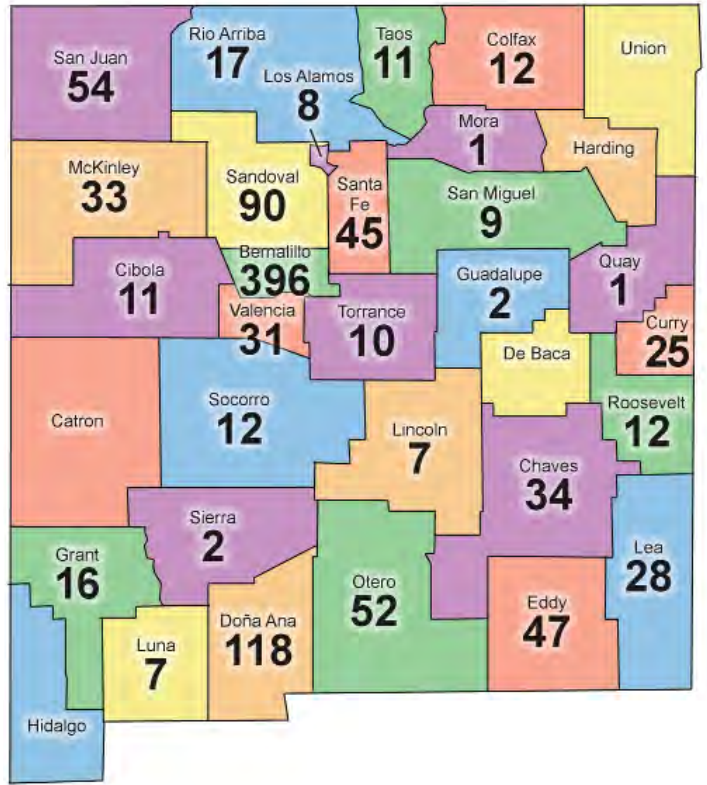
The NMSBVI Albuquerque campus consists of a single building of approximately 37,000sf, constructed in 2009.

Although the facilities are located in Albuquerque and Alamogordo, NMSBVI serves children throughout the state of New Mexico, with a variety of on-campus and off-campus educational services, as well as outreach services.

See Section 4.1 for more detailed information on facility conditions.



NMSBVI Campus Locations



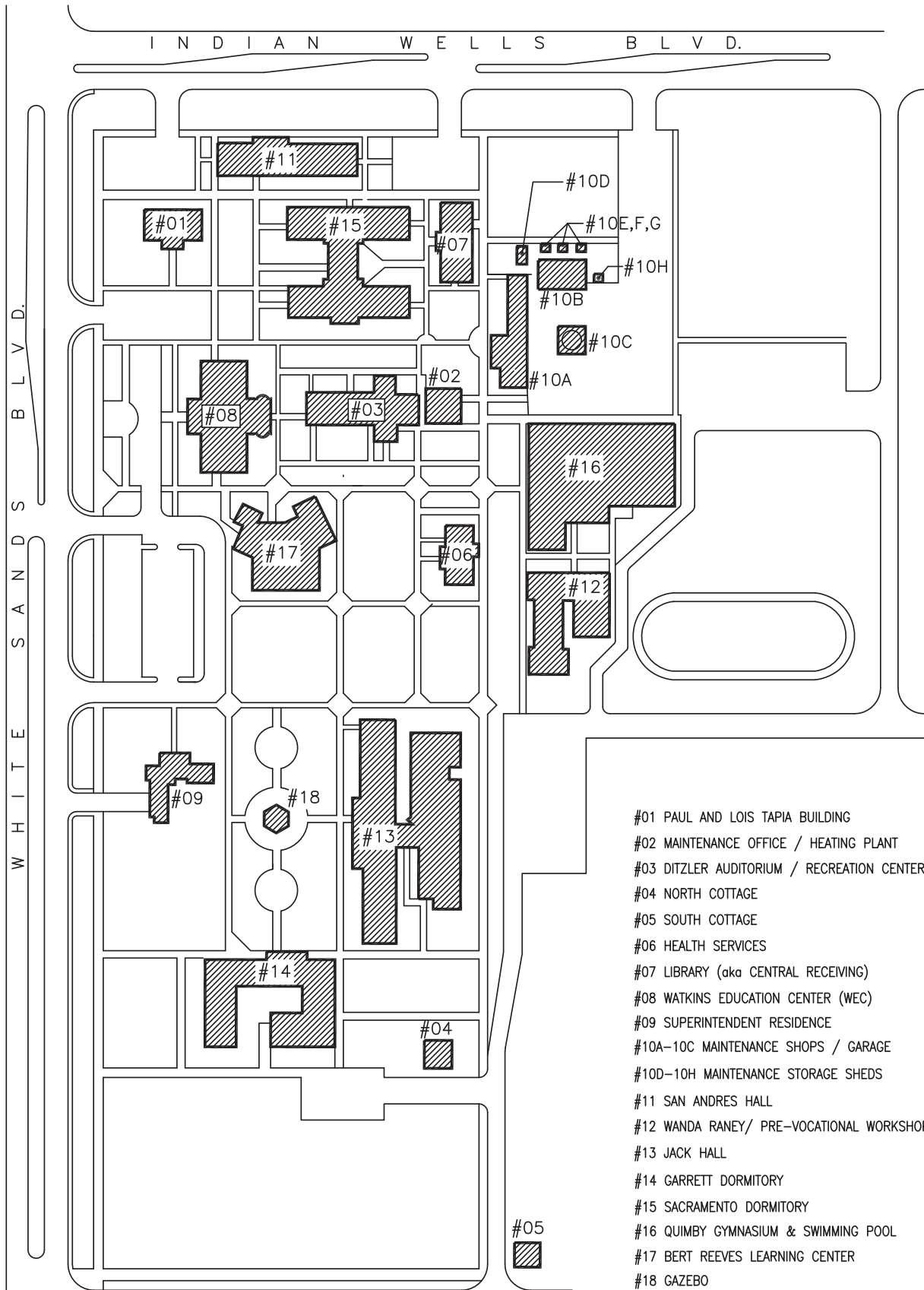
Location of Students Served by NMSBVI



NMSBVI Alamogordo Campus



NMSBVI Albuquerque Campus



NMSBVI Alamogordo Campus - Existing Buildings

NMSBVI Facilities Inventory Data																
Original Entry	5/1/2012															
Update																
Year of Report	2012															
Facility Name	State ID	Address	ZIP	Phone	Fax	Open Date	Age (Years)	Construction Dates	FCI	NMCI	Site Acreage	Owned or Leased?	Total Perm Bldg Area	Total Port Bldg Area	Total Bldg Area (GSF)	Number of Classrooms
Early Childhood																
Albuquerque ECP	094001	801 Steven Moody St SE ABQ NM	87123	575-437-3505	505 291-5456	2009	3	2009	0.12			Owned	37,997	0	37,997	12
Combination School																
Bert Reeves Building	094015	1900 White Sands Blvd. Alamogordo NM	88310	575-437-3505	575-439-4411	1978	34	1978, 2000	0.34		34.00	Owned	11,367	0	11,367	0
Ditzler Auditorium/Recreation		1900 White Sands Blvd. Alamogordo NM	88310	575-437-3505	575-439-4411	1930	82	1930, 1980, 2002, 2004	0.52		34.00	Owned	19,708	0	19,708	0
Garrett Dormitory		1900 White Sands Blvd. Alamogordo NM	88310	575-437-3505	575-439-4411	1964	48	1964, 2004, 2010	0.21		34.00	Owned	14,745	0	14,745	0
Health Services		1900 White Sands Blvd. Alamogordo NM	88310	575-437-3505	575-439-4411	1933	79	1933, 2000, 2004	0.57		34.00	Owned	3,066	0	3,066	0
Jack Hall Building		1900 White Sands Blvd. Alamogordo NM	88310	575-437-3505	575-439-4411	1960	52	1960, 2009	0.02		34.00	Owned	27,205	0	27,205	12
Library		1900 White Sands Blvd. Alamogordo NM	88310	575-437-3505	575-439-4411	1933	79	1933, 2009, 2010	0.23		34.00	Owned	5,868	0	5,868	0
Maintenance Office/Heating Plant		1900 White Sands Blvd. Alamogordo NM	88310	575-437-3505	575-439-4411	1928	84	1928, 1954, 1986	0.54		34.00	Owned	3,642	0	3,642	0
Maintenance Sheds		1900 White Sands Blvd. Alamogordo NM	88310	575-437-3505	575-439-4411	1975	37	1975, 2010	0.54		34.00	Owned	0	2,857	2,857	0
Maintenance Shops		1900 White Sands Blvd. Alamogordo NM	88310	575-437-3505	575-439-4411	1954	58	1954, 1988	0.54		34.00	Owned	7,388	0	7,388	0
Natatorium		1900 White Sands Blvd. Alamogordo NM	88310	575-437-3505	575-439-4411	1972	40	1972, 2009	0.09		34.00	Owned	9,196	0	9,196	0
North Cottage		1900 White Sands Blvd. Alamogordo NM	88310	575-437-3505	575-439-4411	1930	82	1930, 1999	0.13		34.00	Owned	879	0	879	0
Quimby Gymnasium		1900 White Sands Blvd. Alamogordo NM	88310	575-437-3505	575-439-4411	1952	60	1952, 1980, 2000	0.29		34.00	Owned	14,587	0	14,587	0
Sacramento Dormitory		1900 White Sands Blvd. Alamogordo NM	88310	575-437-3505	575-439-4411	1968	44	1968, 1980	0.40		34.00	Owned	16,109	0	16,109	0
San Andres Building		1900 White Sands Blvd. Alamogordo NM	88310	575-437-3505	575-439-4411	1957	55	1957, 1980	0.60		34.00	Owned	8,262	0	8,262	0
South Cottage		1900 White Sands Blvd. Alamogordo NM	88310	575-437-3505	575-439-4411	1930	82	1930, 1984, 2011	0.00		34.00	Owned	932	0	932	0
Superintendent Residence		1900 White Sands Blvd. Alamogordo NM	88310	575-437-3505	575-439-4411	1942	70	1942, 1980, 2007	0.05		34.00	Owned	5,029	0	5,029	0
Tapia Building		1900 White Sands Blvd. Alamogordo NM	88310	575-437-3505	575-439-4411	1918	94	1918, 1941, 1980	0.43		34.00	Owned	3,044	0	3,044	0
Wanda Raney Building		1900 White Sands Blvd. Alamogordo NM	88310	575-437-3505	575-439-4411	1959	53	1959, 1980, 2000, 2009	0.34		34.00	Owned	10,860	0	10,860	4
Watkins Education Center		1900 White Sands Blvd. Alamogordo NM	88310	575-437-3505	575-439-4411	1942	70	1942, 1980, 2004	0.73		34.00	Owned	20,320	0	20,320	not in use
Totals													220,204	2,857	223,061	28

2.3 DISTRICT GROWTH

NMSBVI's enrollment patterns are not driven by the typical factors affecting other school districts, such as city or county population growth, job creation or shrinkage from local employers, or local land use patterns and housing sales. Because NMSBVI serves a specific population of students, and serves students throughout the state, their enrollment numbers and facility needs are much more related to factors such as identification of student needs and program changes, than they are to external demographic or economic factors.

The major factors impacting NMSBVI enrollment are summarized below:

- NMSBVI's recent program changes have reduced Alamogordo enrollment numbers. The current best practice of keeping children in the least restrictive environment that serves their needs automatically reduces the number of children that require extensive onsite services.
- When programs change, it takes a while for the change to ripple out and for people to trust it, which may create a short-term impact.
- NMSBVI has done a good job training teachers around the state, who can provide direct services, allowing students to be served in their home district.
- Moving outreach services to Albuquerque has led to a reduction in Alamogordo enrollment.
- The current cutback in summer programs (related to the deficiency correction construction project) has led to a reduction in Alamogordo enrollment. Summer programs are part of the identification and recruitment process, and help make families feel comfortable considering a longer placement on campus.
- Communication about programs can impact enrollment – teachers and families need to know that programs like Jump Start are available, or can be, when program names or communication methods change.
- Increased identification from the baby program boosts preschool enrollment.
- Increased preschool enrollment leads to increased Alamogordo enrollment, but there may be a lag time of a few years. Some graduates of the preschool do not need additional on-campus services until around Middle School age. No data is available on the percentage of past preschool students enrolled in Alamogordo programs.
- NMSBVI is speaking with El Paso schools about the possibility of serving their children on the Alamogordo campus due to proximity. The Texas School for the Blind is facilitating this discussion. Currently there are 2-3 kids with a NM address who come from a Texas school. NMSBVI could possibly serve about 10 kids, 8 years old and older, if this program proceeds.
- Programming changes, such as offering the new PSP program, also impact both total enrollment and the ages of children served.
- Many NM school districts follow precedents set by Albuquerque Public Schools. NMSBVI is seeing a surge in usage of NMSBVI services by Albuquerque Public Schools.
- Location and transportation speed is another factor limiting enrollment, since residential students travel home on weekends. NMSBVI is currently limited to ground transportation only (in the past NMSBVI was able to use state planes), which requires significant travel time to access some areas of the state.
- The Albuquerque campus could easily have 100 children enrolled right now (compared to the 76 actually enrolled), if NMSBVI wasn't triaging enrollment. NMSBVI is trying to control enrollment and differentiate between who really has to be onsite, vs those who can be served well in a traditional preschool. Because of the limited room for growth on the Albuquerque campus, NMSBVI does not want to set a precedent that can't be maintained in the future.

Because these factors are closely tied to the enrollment projects, they are discussed in more detail in Section 2.4.2.

NMSBVI has recently taken steps to increase Alamogordo campus enrollment, including:

- NMSBVI has reorganized job responsibilities of staff to permit designated staff to travel throughout the state in order to build relationships with families and school districts that will lead to identifying student who could benefit from a placement on the residential campus.
- Additional service provided by Outreach staff: NMSBVI will help a district evaluate each student and the VI specific services each student is receiving to help the district determine if the student is currently adequately served.
- The school continues to provide funding support for a university professor and VI program at NMSU. The school will help the university revamp the VI program during the upcoming year so that it more clearly reflects the current best practice education of teachers of the visually impaired.
- NMSBVI is in the process of developing a statewide network of support for all TVI/O&M instructors regardless of employer (ex: new listserve, on-going VI specific training open to all TVI/O&M an minimum to no cost to district)

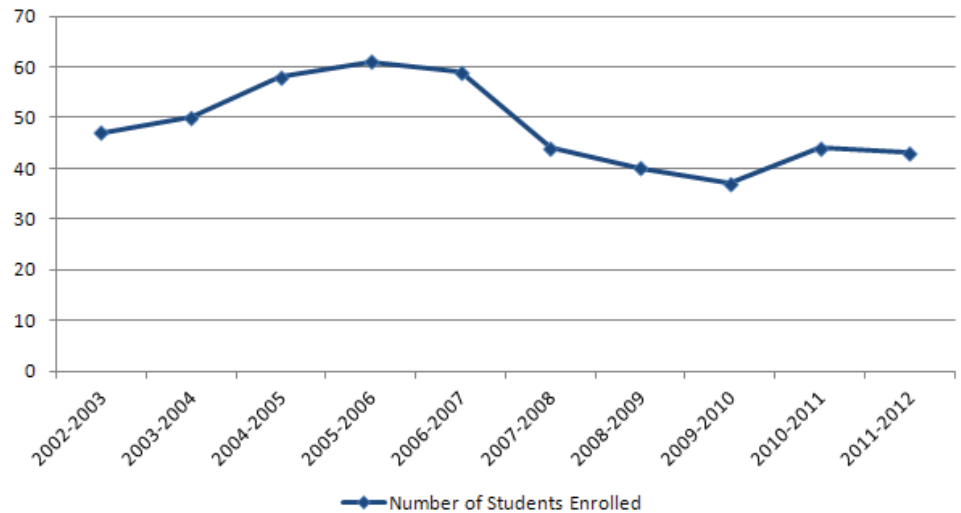
2.4 ENROLLMENT

2.4.1 ENROLLMENT - HISTORIC

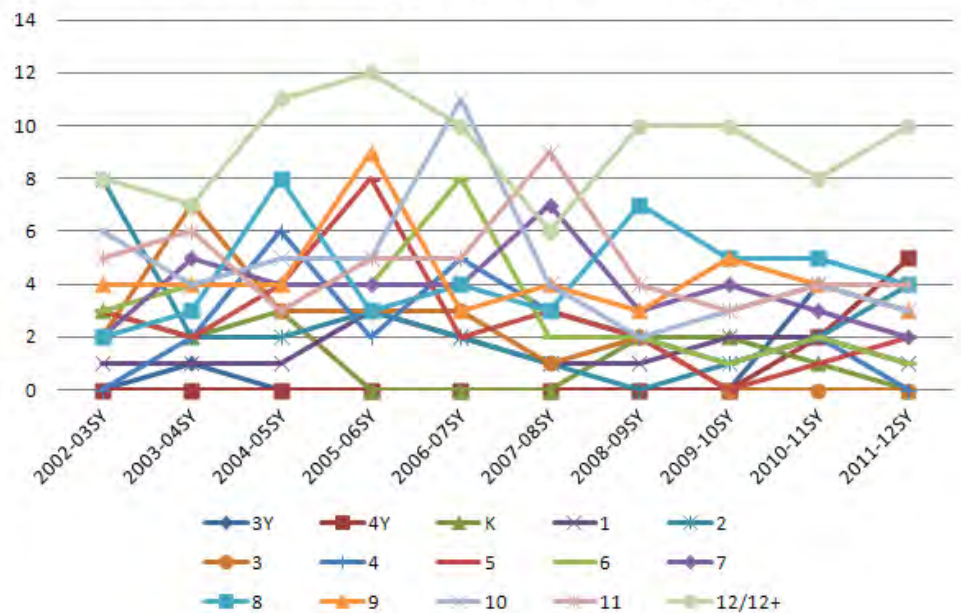
Graphs showing historic enrollment data for both the Alamogordo and Albuquerque campuses are shown below. The general trends demonstrated by this data are:

- Alamogordo enrollment ranging from 37 to 61 students over the past 10 years
- Lower enrollment on the Alamogordo campus for the past 5 years, compared to the previous 5 years
- Between 2002-2007, the same sixty students were served each year on the residential campus. When the 2012-13 school year begins, only three residential students of the original sixty remain on the campus. All others have either graduated or been successfully transitioned to their home school districts. At this time, approximately one third of the students on the Alamogordo campus have not been on the campus previously.
- Fairly steady grade level distribution over the past 10 years on the Alamogordo campus
- Albuquerque enrollment ranging from 35 to 76 students over the past 10 years
- Increasing enrollment on the Albuquerque campus, related directly to the increased capacity of the new Albuquerque facility
- Enrollment in the birth-three program ranging from 289 to 796 children over the past 10 years
- Large variations in the number of children served by the birth-three program from year to year

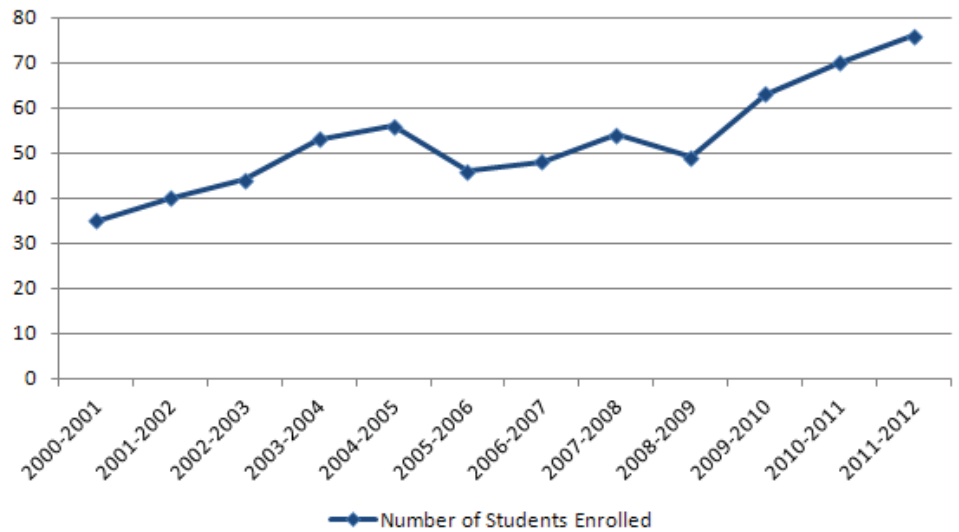
NMSBVI Alamogordo Enrollment - Historic



NMSBVI Alamogordo Enrollment - by Grade

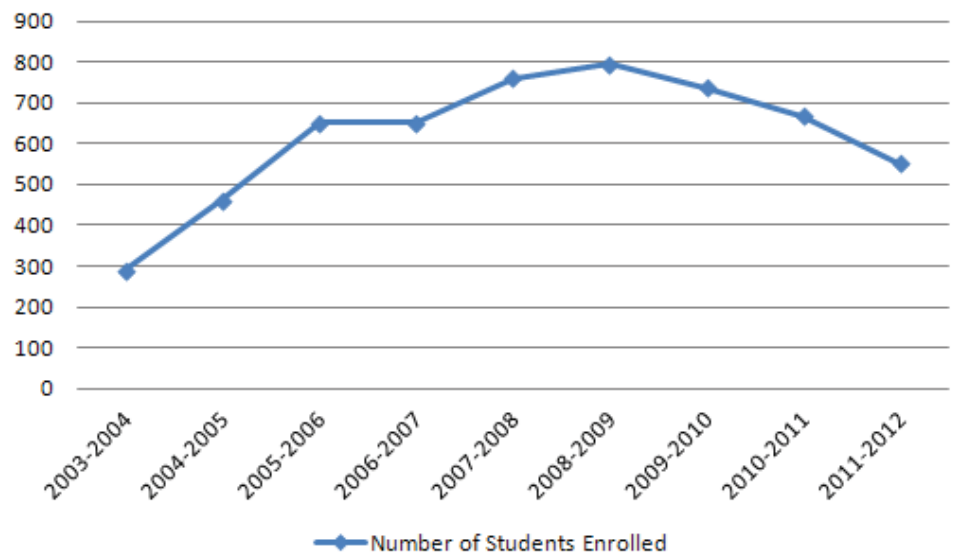


NMSBVI Albuquerque Enrollment - Historic



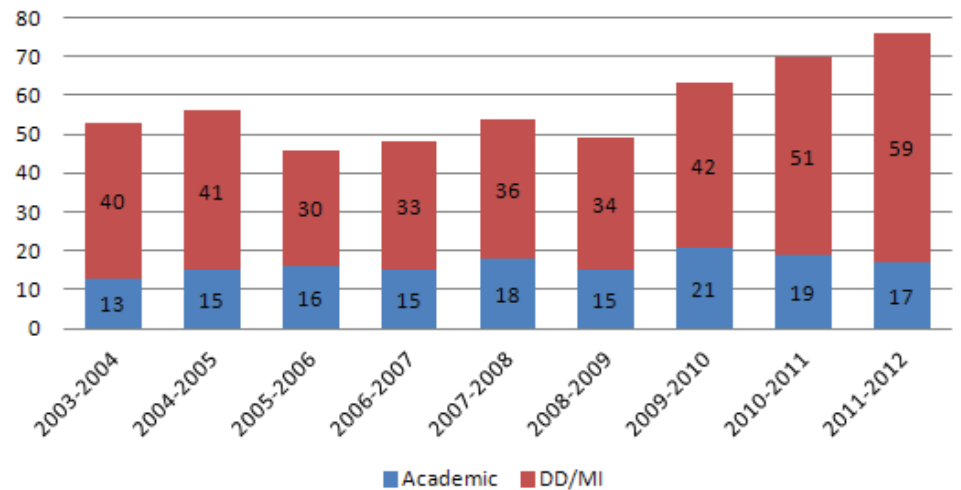
NMSBVI believes that there may be inconsistencies in the historic data for the birth-3 program, due to inconsistent data collection in the early years. The data from the past 4 years has been collected consistently and does not include students that were screened but not directly served.

NMSBVI Birth-3 Enrollment: Historic

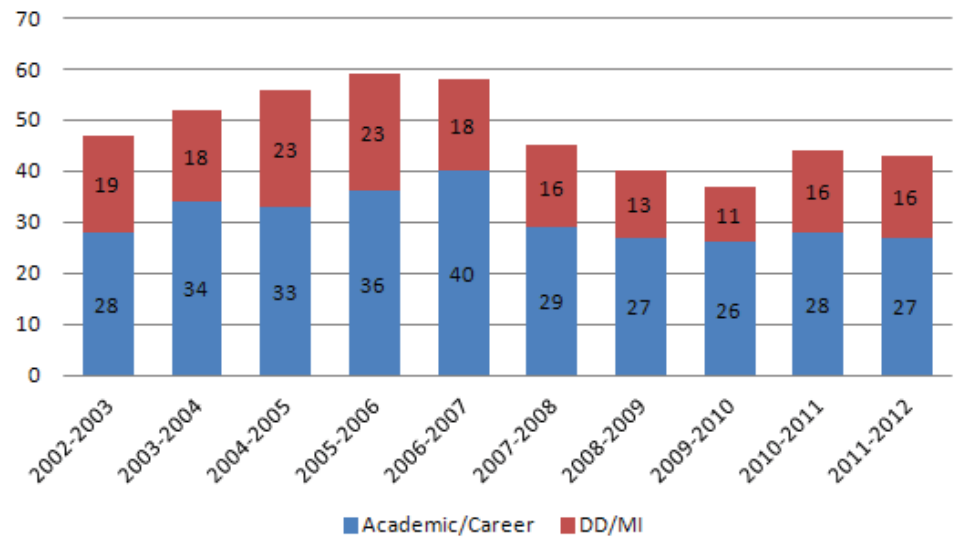


The historic enrollment data also shows a breakdown by classification. For the Albuquerque preschool, the data shows an increase in the percentage of developmentally disabled/multiply-impaired (DD/MI) students compared to Academic students. The percentage of DD/MI students is also significantly higher for Albuquerque than it is for Alamogordo.

NMSBVI Preschool Enrollment: By Classification



NMSBVI Alamogordo Enrollment: By Classification



2.4.2 ENROLLMENT - PROJECTIONS

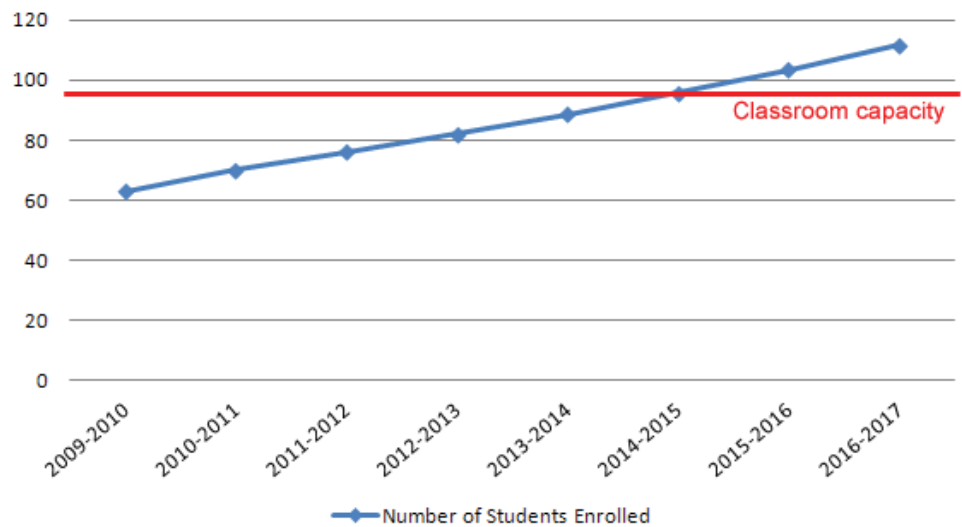
As mentioned previously, NMSBVI has been controlling enrollment growth at the Albuquerque ECP since the facility opened in 2009. NMSBVI does not see any likely scenario that would result in reduced Albuquerque enrollment. Enrollment growth is indicated in the chart to the right as a direct projection from the rate of growth over the past 3 years. Currently the ECP has 12 classrooms, which can accommodate up to 8 children per classroom. The projections indicate that, at the current rate of growth, the ECP will reach capacity in the 2014-2015 school year. Additional capacity may be achieved by converting an existing space, such as the Activity Room or Music Classroom, to serve as another classroom, but these spaces would not be equivalent to the original 12 classrooms. Additional capacity may need to be provided through a building addition.

NMSBVI anticipates that the birth-3 program enrollment will likely stabilize at about 550 to 600 students served.

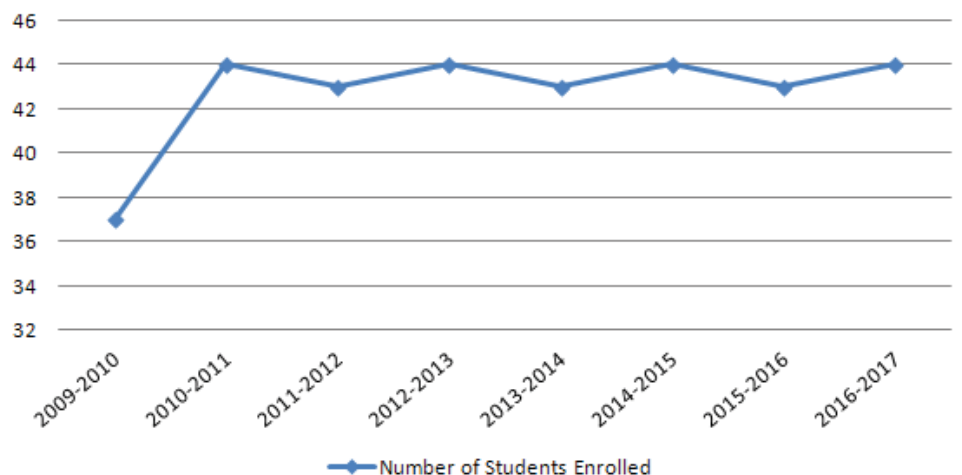
Enrollment projections for the Alamogordo campus are more variable, since they depend on a number of external factors as described in section 2.3. The projection charts show 3 different scenarios.

Projection A: No growth or decline from current enrollment, based on a projected balance between the factors likely to increase and decrease enrollment. In this scenario, enrollment stays around 43-44 students.

NMSBVI Albuquerque Enrollment - Projected

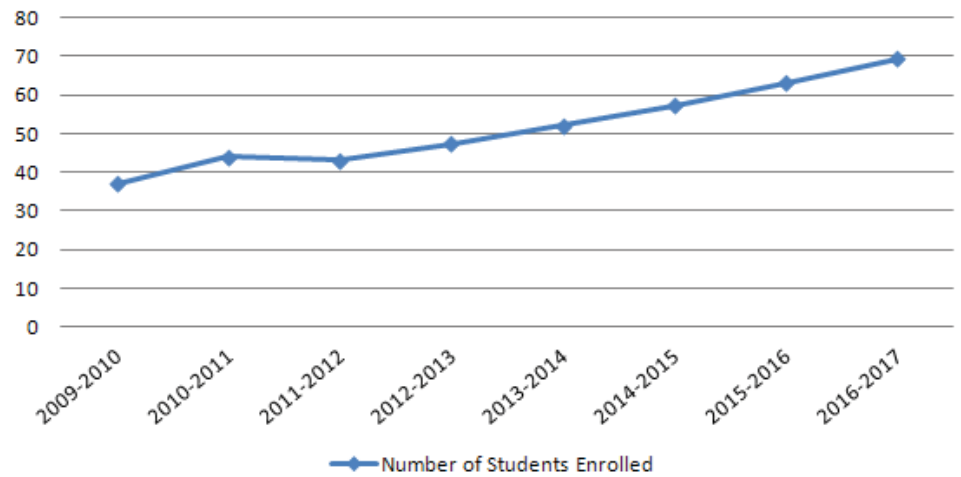


NMSBVI Alamogordo Enrollment - Projection A



NMSBVI Alamogordo Enrollment - Projection B

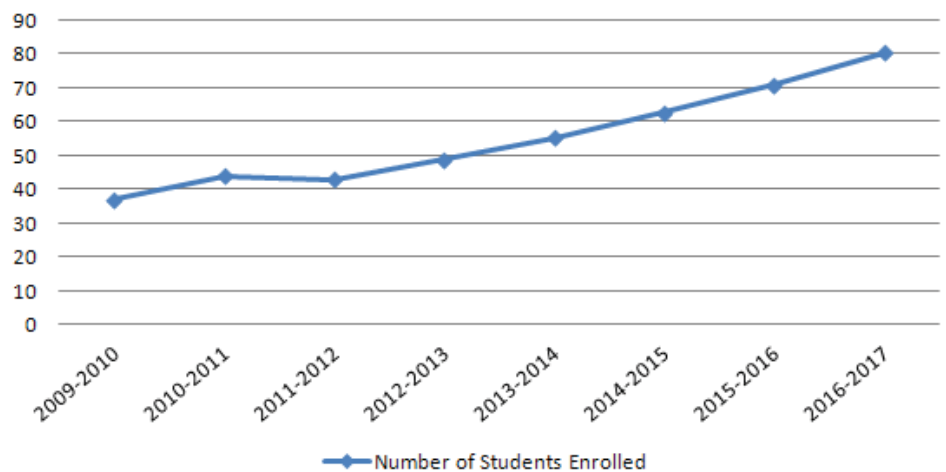
Projection B: Growth in enrollment based on increased student identification, increased enrollment by APS students, growth of the PSP program, and offering services to students from El Paso schools, estimated at a rate of 10% per year. In this scenario, enrollment grows to 69 students over the next 5 years.



NMSBVI Alamogordo Enrollment - Projection C

Projection C: Growth in enrollment based on the NMSBVI staff's goal of serving 80 students on this campus within 5 years.

Based on actions underway now to increase identification and recruitment of students for the Alamogordo campus, NMSBVI believes that an increase to approximately 80 students is the most likely scenario.



2.5 UTILIZATION AND CAPACITY

Draft adequacy standards for Special Purpose Schools, including NMSBVI, were established in 2011 by PSFA and presented for public comment in February 2012. These adequacy standards apply only to educational space needed to support educational and technology programs and curricula, including the expanded core curriculum, student housing and related services. Specifically excluded from the adequacy standards are spaces such as superintendent's housing, storage for outreach media, vehicle and facility maintenance, shipping and receiving, auxiliary gyms, swimming pools, performing arts centers, training/community rooms.

While the total GSF on NMSBVI's campus is approximately 187,238sf in Alamogordo and 37,997sf in Albuquerque, these totals include both adequacy-related spaces and support spaces. For the purposes of this masterplan, all existing campus square footage is discussed, but only the relevant portions of the total square footage were used in calculations relating to the adequacy standards, or to classroom utilization calculations. The adequacy of the existing spaces was evaluated at four levels:

- Campus-wide totals for GSF/student, compared to the PSFA standard for GSF/student based on total enrollment
- Campus-wide totals for a particular type of space (such as general classrooms), based on PSFA standards for sf/student
- Size of individual spaces (such as a classroom), based on PSFA standards for sf/student and minimum room sizes
- Utilization rate of each classroom, based on the current class schedule and number of students per class

The charts on the following pages illustrate the following conclusions related to adequacy and utilization for the Alamogordo campus:

- The overall Alamogordo campus has significant excess square footage based on both current enrollment and projected enrollment.
- The Alamogordo campus lacks adequate space for general classrooms, science education, intensive support/Ability, Expanded Core Curriculum, Technology, and Faculty Workspace, based on current enrollment.
- The projected Alamogordo enrollment of 80 students would require additional general classrooms, science classroom, and intensive support/Ability.
- The Alamogordo campus Preschool, Elementary School, and Ability classrooms are well-utilized, and 4 of these spaces do

not meet adequacy for classroom size.

- The Alamogordo campus secondary classrooms appear to have low utilization based on the calculations, but this is largely due to the low number of students per class compared to the standard of 8 students, based on the current inadequate room sizes.

The charts on the following pages illustrate the following conclusions related to adequacy and utilization for the Albuquerque campus:

- The Albuquerque ECP campus has square footage that is slightly beyond adequacy standards based on both current enrollment and projected enrollment, due to existing room sizes.
- The Albuquerque ECP has classroom suites, so each classroom is accompanied by a Focus Room and shares a Common Room and Changing Room with an adjacent classroom. While the Classroom portion is smaller than the adequacy size for 8 students for both general and intensive support classrooms, the combination of the Classroom and Common Room is adequate.
- The only spaces at the Albuquerque ECP that are below adequacy are the janitor's closet and student health. As discussed with PSFA during the development of this FMP, the adopted adequacy standard for student health was based on a residential campus model, and needs to be revised to provide a reasonable standard for student health on a non-residential campus. The existing space provided is functionally adequate.
- The ECP classrooms are well-utilized, with 11 out of 12 fully utilized as preschool classrooms. The 12th classroom is currently used intermittently by the new Baby Group program.

NMSBVI Building Inventory - Allocations to Adequacy and Support

Data from 2011 NMSBVI Inventory

	Base	1st	2nd	Total SF	SF Related to Adequacy	SF for Support Spaces	% Related to Adequacy	Main Use(s)
Alamogordo Campus								
01 Tapia			3,044	3,044		3,044	0%	District Administration - IT and Facilities
02 Maint Office	1,227		2,416	3,642	86	3,556	2%	Heating Plant, Office
03 - Auditorium			3,499	3,18	3,817	3,817	0%	Auditorium
03 - Recreation	8,063		4,655	3,174	15,892	15,892	100%	Recreation
04 N Cottage			879	879		879	0%	
05 S Cottage			932	932		932	0%	
06 Health Svcs			3,086	3,086	3,086		100%	Infirmary
07 Library	1,072		4,797	5,869	5,869		100%	Library
08 WEC			10,301	10,019	20,320	20,320	100%	Classrooms, Offices
09 Superintendent's Residence			3,783	1,247	5,029		0%	Residence
10 Maintenance Sheds			778	778		778	0%	
10 Maintenance Shops			9,705	9,705		9,705	0%	Garage, Storage
11 San Andres			8,262	8,262		8,262	0%	District Administration - HR, Business, Superintendent, etc.
12 Greenhouse			194	194	194		100%	
12 Prevocational			4,709	4,709	4,709		100%	Expanded Core, Vocational
12 Wanda Raney			6,151	6,151	6,151		100%	Expanded Core, Vocational
13 Jack Hall			27,206	27,206	27,206		100%	Classrooms, Dining, Instructor Offices, OT/PT/SLP
14 Garrett Dorm			14,745	14,745	14,745		100%	Girls' Dormitory
15 Sacramento Dorm			16,110	16,110	16,110		100%	Boys' Dormitory
16 Gym	983		14,588	15,571	11,468	4,103	74%	Gymnasium, wrestling, weights, records
16 Pool			9,197	9,197		9,197	0%	Natatorium
17 Bert Reeves			11,049	319	11,367	0	0%	Archives, Outreach, Auditorium
18 Gazebo			737	737		737	0%	Social Gathering
				187,242	125,835	61,407	67%	
Total # Students					43		80	
GSF/Student					2,926		1,573	
GSF/Student, PSFA Proposed Standard					937	187,242	786	Interpolation for 43 = 937gsf/student Interpolation for 80 = 786.4gsf/student
SF for Adequacy					40,291		62,912	
SF Over Adequacy					85,544		62,923	
Albuquerque Campus								
19 ECP			37,998	37,998	35,419	2,579	93%	
				37,998	35,419	2,579		
Total # Students					76		96	Interpolation for 76 = 338.4gsf/student Interpolation for 96 = 306.4gsf/student
GSF/Student					466		369	
GSF/Student, PSFA Proposed Standard					338.4		306.4	
SF for Adequacy					25,718		29,414	
SF Over Adequacy					9,700		6,004	

NMSBVI Adequacy - Alamogordo Campus

Based on 2011-12 student counts. WEC rooms are excluded due to mothballing of building and potential change of use.

		ADEQUACY					EXISTING		Meets		Notes	
		# Students	Total Min NSF Area	# Spaces	NSF Each	Total NSF	Existing Buildings	Existing Rooms	Existing SF	Adequacy		
General Classrooms	Sufficient number to meet student/staff ratio requirements and accommodate 8 students/CR										Several rooms in Jack Hall and WEC are below min adequacy sf	
Preschool	110 nsf/student, min 450nsf	5	550	1	550	550	Jack Hall	116	565	YES	Also have a preschool intensive support room	
Elementary	90 nsf/student, min 450nsf	7	630	2	450	900	Jack Hall Jack Hall	118 130	555 292	YES NO	Renovation or new space required	
Middle/High	85 nsf/student, min 450nsf	27	2,295	4	680	2,720	Jack Hall Jack Hall Jack Hall Jack Hall	119 128 129 134 153	565 294 292 309 425	YES NO NO NO NO	Renovation or new space required Renovation or new space required Renovation or new space required Renovation or new space required	
SUBTOTAL			3,475	7		4,170		8	3,296	NO	NMSBVI has sufficient number of classrooms, but of insufficient size to meet both minimum space adequacy and total General Classroom Adequacy.	
Science												
Elementary	no special requirements											
Middle/High	13 nsf/student, min 900nsf	27	900	1	900	900	Wanda Raney Wanda Raney	25 17	506 718	NO NO	Classroom setup Lab setup, inappropriate temporary space	
Science Prep	80nsf min, may be combined/shared			1	80	80	none			0	NO	
SUBTOTAL			900			980			1,224	NO	NMSBVI lacks appropriate space for science education. Renovation or new space required.	
Intensive Support												
Classroom	150nsf/student, min 450nsf	14	2,100	3	700	2,100	Wanda Raney Wanda Raney Jack Hall	16 19 121	494 597 565	NO NO NO		
Accessory	unisex restroom, washer/dryer, shower, min 15nsf storage. Additional space in classroom, or via an accessible route.											
Kitchenette	As needed in 7th grade and above, kitchenette with min 15nsf storage											
SUBTOTAL			2,100	3		2,100		3	1,656	NO	NMSBVI has insufficiently sized spaces based on current enrollment, no room for anticipated growth, and lacks required accessory space. New space is needed for this program.	
Art	Min 650nsf											
Elementary	Min 5nsf/student	7	650	1	650	650						
Middle/High	Min 12.5nsf/student	27	650	1	650	650	Ditzler Ditzler Jack Hall	201 202 140	786 817 694	YES YES YES	Currently used for recreation rather than curriculum Music	
SUBTOTAL			1,300			1,300			2,297	YES		
Expanded Core	Min 3,500nsf + 22nsf/student in grades 1-12	34	4,248				Greenhouse Wanda Raney Wanda Raney Wanda Raney Wanda Raney Wanda Raney Wanda Raney	101 23 26 30 8 13 14	185 271 2647 95 735 779 755		Small workshop Wood Shop Tools Life Skills Life Skills Life Skills	
SUBTOTAL			4,248			0			5,466	NO	Existing ECC areas are adequate in size, but not in condition and configuration. Renovation/new space needed.	

		ADEQUACY					EXISTING			Notes	
#	Total Min	#	NSF	Total	EXISTING	Existing	Existing	Meets			
Students	NSF Area	Spaces	Each	NSF	Buildings	Rooms	SF	Adequacy			
Technology	7.5nsf/student, min 650nsf	43	650	1	650	650	Jack Hall	113	576	NO	Located with Preschool and ES classrooms. NMSBVI lacks sufficient space for Technology. Renovation or new construction required.
	SUBTOTAL		650			650			576	NO	
Physical Education											
Elementary	Min 2,400nsf, may be combined with other functions	7					Quimby	105	1541		Weights/wrestling doubles as ES area
								107	1746		
Middle	1 office with min 200nsf storage 5,200NSF plus bleachers for 1.5 design capacity 2 dressing rooms	7					Quimby	102	528	YES	doesn't include pool lockers doesn't include pool lockers doesn't include pool offices doesn't include pool offices
				2	0		111	528	YES		
	2 offices, min 150nsf each			2	150	300	Quimby	106	78	NO	
High	Equipment storage 6,500NSF plus bleachers for 1.5 design capacity	20					Quimby	110	68	NO	
Combination	Meet above without duplication. Meet high standards with bleacher capacity for min 2.0 planned enrollment. Single gym to serve MS and HS classes. Separate space required for ES, may be combined with other functions	34	6500	1	6500	6,500	Quimby	108A	402	YES	
	SUBTOTAL		6,500			6,800				11,772	YES
Library											
Elementary	3nsf/student for stacks and seating, min 1,000nsf Plus office, workroom, storage										
Middle/High	3nsf/student for stacks and seating										
Combination	Plus office, workroom, storage Meet above without duplication, meet higher standards. Provide an additional 1,000sf of stacks and seating for residential campus. Plus office, workroom, storage	43	2000	1	2000	2,000	Library	101	2,495	YES	Office/workroom included within space
							Library	103	1,559	YES	
							Library	102	184		Storage
							Library	105	141		Storage
	SUBTOTAL		2,000			2,000				4,378	YES
											NMSBVI's relocated library meets adequacy, but is located far from classrooms.
Food Service											
Cafeteria	Dining sized for max 3 servings, min 15nsf/seated student	43	645	1	645	645	Jack Hall	100	2,370	YES	
Serving	In addition to dining Plus 200nsf area away from serving with hand wash sink and phone						Jack Hall			0	
Kitchen	2nsf/meal served min based upon largest single serving period	240	480	1	480	480	Jack Hall	103	1,607	YES	
Elementary	min 1,000nsf										
Middle	min 1,600nsf										
High	min 1,700nsf										
Combination	Meet above without duplication, meet higher standards.		1,700	1	1,700	1,700					
Residential	Provide an additional 400nsf of storage for residential housing-based nutrition and snack requirements						Garrett Dorm	136A, 136B	included in LR	YES	
							Sacramento Dorm	107, 161	446	YES	
	SUBTOTAL		2,825			2,825				3,977	YES
											Does not include all food service spaces in Jack Hall

		ADEQUACY					EXISTING				Notes
#	Total Min	#	NSF	Total	EXISTING	Existing	Existing	Meets			
Students	NSF Area	Spaces	Each	NSF	Buildings	Rooms	SF	Adequacy			
Student Life											
Dormitory Suite	180nsf/occupant	26	4,680	26	180	4,680	Garrett Dorm	6 rooms	205	6 YES	SF per room averages 205, ranges from 197 to 219sf SF per room averages 209, ranges from 132 to 216sf. 2 rooms below adequacy. SF per room averages 226sf, ranges from 223sf to 240sf. SF per room averages 226sf, ranges from 220sf to 230sf Bowling
							Sacramento Dorm	28 rooms	208	26 YES 2 NO	
HC Dormitory Suite	220nsf/occupant, number based on need						Garrett Dorm	21 rooms	226	21 YES	
Student Recreation	800nsf + 25nsf/resident Plus indoor physical education space	26	1450	1	1450	1,450	Sacramento Dorm Recreation	3 rooms 001	226	3 YES 3,480 YES	
								003 101 102	883 811 829	Activity Activity Activity	
Outdoor Recreation	Plus outdoor physical education space										Activity
	SUBTOTAL		6,130	27		6,130		58 rooms	18,476	YES	NMSBVI has 56 doorm rooms that meet adequacy in terms of size. Institutional dorm environment and current common spaces do not meet mission.
Parent Workspace											
	Optional, may have more than 1 function .5nsf/student, min 150nsf	43	150	1	150	150					None
	SUBTOTAL		150	1		150				0 NO	This space is optional and not currently needed.
Administration											
	150nsf+ 5nsf/student	43	365	1	365	365	Jack Hall	145 144 148	317 292 292		Dir of Instructional Services AA for Instruction Instructional Secretary/Reception
	SUBTOTAL		365	1		365			901	YES	
Student Health											
	805nsf + 1nsf/student Ability to separate sick students, restroom	43	848	1	848	848	Health Services	01	216		Patient Room, with restroom
								02 03 05	216 213 226		Patient Room, with restroom Patient Room, with restroom Patient Room, with restroom Plus additional office and support space
	SUBTOTAL		848	1		848			871	YES	
Counseling											
	250nsf + 2nsf/student	43	336	1	336	336	Jack Hall	150 135	291 292		Behavioral Interventionist Transition Coordinator
	SUBTOTAL		1,184	2		1,184			1,680	YES	
Therapy (OT, PT, other)											
	225nsf + 8nsf/student	43	569	1	569	569	Jack Hall	136	290		OT office/classroom
								137 138 143 146 151	231 895 292 212 162		SLP Office Therapy Room O&M PT Office O&M
	SUBTOTAL		569	1		569			2,082	YES	
Faculty Workspace/Lounge											
	5nsf/student, min 150nsf Include break area with sink. In addition to workspace available in or near classroom.	43	215	1	215	215	Jack Hall	141	159		
	SUBTOTAL		215	1		215				159 NO	Additional faculty areas are needed, through renovation or new construction.
General Storage											
	4nsf/student	43	172	1	172	172				3,539	YES
Janitorial	2nsf/student, includes sink	43	86	1	86	86				574	YES
	SUBTOTAL		258	2		258				4,113	YES

NMSBVI Adequacy - Albuquerque Campus
Based on 2011-2012 student counts

BUILDING		ADEQUACY				EXISTING				Meets Adequacy	Notes		
		# Students	Total Min NSF Area	Quantity	NSF Each	Total NSF	Existing Rooms	Quantity	NSF Each			Total NSF	
General Classrooms	Sufficient number to meet student/staff ratio requirements and accommodate 8 students/CR												These calculations are based on 8 children per classroom, but NMSBVI's teaching model calls for only 6 per classroom
Preschool	110 nsf/student, min 450nsf	38	4180	5	880	4400	CR 6 Commons 3	795 564	4770 1692				Together the Classroom and Common Room are sufficient
	SUBTOTAL					4,400			6,462	YES			
Intensive Support													Typically about 50% of the classrooms are IS
Classroom	150nsf/student, min 450nsf	38	5700	5	1200	6000	CR 6 Commons 3 Changing 3	795 564 230	4770 1692 690				Together the Classroom and Common Room are sufficient Shared between classrooms
Accessory	unisex restroom, washer/dryer, shower, min 15nsf storage. Additional space in classroom, or via an accessible route.			5									
Kitchenette	As needed in 7th grade and above, kitchenette with min 15nsf storage												
	SUBTOTAL					6,000			7,152	YES			
Food Service													
Dining	Dining sized for max 3 servings, min 15nsf/seated student	76	1140	1	1140	1140		6	565	3390	YES		Students eat in the Common Rooms.
Serving	In addition to dining Plus 200nsf area away from serving with hand wash sink and phone												
Kitchen	2nsf/meal served min based upon largest single serving period	76	152	1	152	152	Rm 108	248			YES		
	SUBTOTAL					1,292			3,390	YES			
Other													
Parent Workspace	Optional, may have more than 1 function .5nsf/student, min 150nsf	76	150	1	150	150							Optional
Administration	150nsf+ 5nsf/student	76	530	1	530	530					YES		
Student Health	805nsf + 1nsf/student Ability to separate sick students, restroom	76	881	1	881	881	Rm 172	341			NO		Standard is written for residential campuses, needs to be revised
Counseling	250nsf + 2nsf/student	76	402	1	402	402	Rm 110	963			YES		
Therapy (OT, PT, oth)	225nsf + 8nsf/student	76	833	1	833	833	Rm 149	867			YES		
Faculty Workspace/L	5nsf/student, min 150nsf Include break area with sink. In addition to workspace available in or near classroom.	76	380	1	380	380	RM 108	248			YES		
General Storage	4nsf/student	76	304	1	304	304	RM 116 Rm 162	575 1070			YES YES		
Janitorial	2nsf/student, includes sink	76	152	1	152	152	Rm 170	66			NO		
	SUBTOTAL					3,632			4,130	YES			

UTILIZATION CALCULATIONS - ALAMOGORDO

Rm #	Clrm NSF	Type	Max # of St./Sq Ft	PED MAX PTR/Clm	A.S. Y/N	PERIODS																								4	5	6	7	8																																
						PERIOD 1				PERIOD 2				PERIOD 3				PERIOD 4				PERIOD 5				PERIOD 6									PERIOD 7				PERIOD 8																											
						# of St.	% Rm Occ.	Grade	Teacher Name	Subject	# of St.	% Rm Occ.	Grade	Teacher Name	Subject	# of St.	% Rm Occ.	Grade	Teacher Name	Subject	# of St.	% Rm Occ.	Grade	Teacher Name	Subject	# of St.	% Rm Occ.	Grade	Teacher Name						Subject	# of St.	% Rm Occ.	Grade	Teacher Name	Subject	# of St.	% Rm Occ.	Grade	Teacher Name	Subject	Tot. St.	PED Max. PTR /Day	Tot. % Rm Occ. / Day	Occ # of Pd.'s / Day	% Pd. / Day																
JH119	565	GEN	7	8		3	45%	Bunch	Reading	2	30%	Bunch	SPED Eng 12	0	0%	Bunch	Prep	3	45%	9-11	Bunch	SPED Eng 9 SPED Eng 11	2	30%	10-12	Bunch	Reading Intervention	2	25%	9	Bunch	SPED Eng 9	2	30%	Bunch	Language Arts	16		51%	8	100%																									
JH128	294	GEN	3	8		1	29%	Hendrix	Reading Intervention	1	29%	Hendrix	Braille	2	58%	Hendrix	Braille	0	0%	Hendrix	Prep	3	87%	Hendrix	Braille	2	58%	Hendrix	Braille	3	38%	Hendrix	Eng 11 Eng 10 Lang Arts	3	87%	Hendrix	Language Arts	15		75%	8	100%																								
JH129	292	GEN	3	8		1	29%	Marte	Resource Center Math K-8	2	58%	Marte	Resource Center Math 9-12	0	0%	Marte	Prep	2	58%	Marte	Resource Center Math 9-12	3	87%	Marte	Resource Center Math 9-12 Math K-8	1	13%	Marte	Algebra 9 Math Resource Center 9-12	2	58%	Marte	Algebra 1: Part 2	2	58%	Marte	Math	14		67%	8	100%																								
JH134	309	GEN	4	8		1	28%	Nohe	Resource Center Math K-8	1	28%	Nohe	Resource Center Math K-8	0	0%	Nohe	Admin	0	0%	Nohe	Admin	1	28%	Nohe	Resource Center Math 9-12	0	0%	Nohe	Prep	1	13%	Nohe	Resource Center Math 9-12	2	55%	Nohe	Math	6		37%	6	75%																								
JH153	425	GEN	5	8		1	20%	Miyoshi	Braille	1	20%	Miyoshi	Braille	1	20%	Miyoshi	Braille	1	20%	Miyoshi	Braille	0	0%	Miyoshi	Prep	1	20%	Miyoshi	Braille	1	13%	Miyoshi	Braille	1	20%	Miyoshi	Math	7		27%	7	88%																								
WR25/WR17	1,214	SCI	14	8		2	25%	Killebrew	Physical Science - Freshman Chemistry	0	0%	Killebrew	Prep	2	25%	Killebrew	Life Science	2	25%	Killebrew	Life Science	3	38%	Killebrew	Physics - 1st Yr Conc Phys	4	50%	Killebrew	8th Grade Phys Science	1	13%	Killebrew	Chemistry: Part 2	3	38%	Killebrew	Math Resource	17		59%	6	75%																								
JH113	576	TECH	8	8		1	13%	Young	Gen Comp Appl	0	0%	Young	Prep	3	38%	Young	Gen Comp Appl	1	13%	Young	Gen Comp Appl	0	0%	Young	Tech Consult and Eval	2	25%	Young	Gen Comp Appl	8	100%	Young	Consult with Life Skills	1	13%	Young	Resource Room	16		36%	8	100%																								
JH140	694	MUS	8	8		1	13%	Francis	Private Lesson	4	50%	Francis	Johnson's Class	1	13%	Francis	Vaughn's Class	2	25%	Francis	Private Lesson	0	0%	Francis	Prep	6	75%	Francis	Ability Classes	1	13%	Francis	Private Lesson	1	13%	Francis	Private Lesson	16		46%	8	100%																								
WR8/9/13/14/23/26	5,187	ECC	8	8		3	0%		FACS, FACS Exploratory	2	88%	Appril	FACS, Health & Life Mgmt	0	0%	Appril	Prep	7	88%	Appril	Health & Life Mgmt, Life Skills & Life Mgmt, Employability Skills	4	50%	Appril	FACS, Career Exploration, Employability Skills	3	38%	Appril	Health & Life Mgmt, Life Skills & Life Mgmt	6	75%	Appril	FACS, Work Experience, Employability Skills	6	75%	Appril	Special Resources	31		117%		0%																								
						22%							34%							17%							30%							40%							43%							36%							43%							138		57%		82%

- 1) Max # of St./Sq. Ft. = The maximum number of students allowed per the Statewide Adequacy Standards square feet.
- 2) PED Max PTR/Clm = PED's maximum pupil / teacher ratio per class period.
- 3) % Rm Occ. = The number of students column divided by either the PED Max./PTR/Clm column or the Max # of St./Sq ft column, which ever column is the smaller maximum allowed by A.S. or PED.
- 4) Tot. St. = The total number of students in the specific instructional space throughout the day.
- 5) PED Max. PTR/Day = The maximum pupil teacher ratio allowed by PED for specific teacher per day allowed.
- 6) Tot. % Rm Occ. / Day = Total average percentage room is occupied throughout the day. (count all periods in average)
- 7) Occ. # of Pd.'s / Day = Occupied number of periods occupied per day. (Prep period may be counted as utilized if teacher does not have a separate office from classroom)
- 8) % Pd. / Day = The average percent of occupied periods (occupied number of periods divided by the number of periods available per day).

GRADE LEVEL	CURRENT STUDENT 40TH DAY COUNT	NUMBER OF / SPECIAL NEEDS STUDENTS PER GRADE	CURRENT NUMBER OF TEACHERS	NUMBER OF TEACHING SPACES
6th Grade	1	1		
7th Grade	2	2		
8th Grade	4	4		
9th Grade	3	3		
10th Grade	3	3		
11th Grade	4	4		
12th Grade	10	10		
TOTALS	27	27	9	9

Number of Lunch Turns Per Day	1
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2.5.1 Existing and Future Adequacy Space Needs

The total GSF of both the Alamogordo and Albuquerque campuses exceeds PSFA's GSF/student adequacy standards, suggesting that the Alamogordo campus in particular has excess building inventory that is underutilized. However, some of the individual spaces, such as classroom spaces and dorm rooms, are below minimum adequacy square footage. Many of the existing classrooms in the Jack Hall building and WEC, the two main buildings previously used for general and science classrooms, are below the minimum square footage for adequacy. This suggests that a number of existing spaces may need to be reconfigured or used for different purposes, in order to provide adequate space for education. Concurrent to this FMP, a new education building is being planned to address the lack of adequacy for secondary classrooms, including the Ability and ECC programs.

2.5.2 Special Factors Influencing Classroom Use

The main special factor influencing classroom use is the specialized nature of NMSBVI's instructional model and population of special education students, which requires a high level of individualized instruction and a variety of specialized programs, as described in this FMP and in the new adequacy standards.

2.5.3 Site Capacity and Existing Constraints

Capacity analysis is based on the utilization data discussed above for teaching spaces, but focuses on determining the student capacity of a facility based on the constraints of existing facilities and programs.

PSFA defines maximum capacity as the theoretical number of students that can be housed, using all available instructional spaces multiplied by a student loading factor that reflects average New Mexico pupil/teacher ratios (PTR). The maximum capacity column in the table below is based on all available instruction spaces, including those used for special purposes such as Music, ECC, PSP, or Ability classrooms.

PSFA defines functional capacity as the actual number of students that can be housed, based on available instructional spaces multiplied by a student loading factor that reflects actual New Mexico pupil/teacher ratios (PTR) for that program. The functional capacity column below does not include spaces devoted to shared or special instructional programs such as Music, Ability, PSP, or ECC.

Typically functional capacity also excludes spaces which do not meet state adequacy standards. In this case those spaces have not been excluded, since a separate design project is underway to remedy those issues by replacing 2 Ability classrooms in Wanda Raney with adequate space in the new education building, replacing secondary classrooms in the Jack Hall building with adequate space in the new education building, and freeing up space in the Jack Hall building to allow an Elementary classroom that is below adequacy to move into another space in the building.

2.5.4 Strategies Considered to Meet Needs

Due to the nature of its programs and campuses, NMSBVI does not have the ability to shift students within the district to address capacity issues. Instead, capacity must be addressed through onsite additions or changes in use of existing space.

The Albuquerque ECP campus is expected to reach capacity within a couple of years, which would require either adding a small addition to the building, or limiting enrollment to the current capacity of 96 students.

The Alamogordo campus has a combination of excess square footage and inadequate individual education spaces. This needs to be addressed through the renovation, demolition, and new construction projects recommended in this FMP. The new education building currently under design will address existing adequacy issues for secondary classrooms as well as the ECC and Ability programs. Alamogordo enrollment projections range from 43 to 80 students in the next 5 years; this capacity can be met by the proposed projects.

CAMPUS	PSFA MAXIMUM CAPACITY	PROGRAM FUNCTIONAL CAPACITY	2011-2012 ENROLLMENT
Alamogordo	128	80	43
Albuquerque	104	96	76

2.6 TECHNOLOGY PLAN

Section 4 of this document includes NMSBVI's current "Technology Plan for Information Systems and Technology," last updated in 2008. This plan provides background on the drivers for technology use at NMSBVI, and strategies for meeting NMSBVI's current and future technology needs including hardware, software, infrastructure, staffing, and training.

Unique Aspects

Due to the unique nature of NMSBVI's programs, campus technology needs go beyond typical instructional technology and administrative requirements to include items such as:

- Providing digital content for faculty development and student instruction throughout the state
- Converting Braille and audio materials to digital files
- Providing access to technology for both education and entertainment to residential students within the dormitories

The historic nature of NMSBVI's Alamogordo campus has caused some challenges in implementing modern telecommunications infrastructure. NMSBVI underwent a major fiber distribution project approximately 8 years ago, to develop a high bandwidth network linking all of NMSBVI's facilities. IS&T has as-built records of the campuswide fiber distribution (included in Section 4), and efforts are underway to test and identify existing fiber runs. As part of the fiber project, MDF or IDF facilities were located within available areas in offices or closets. This includes many locations with less than ideal access or space conditioning, sometimes using multiple small rooms rather than a single, consolidated space.

Key Issues to be Addressed

Key issues remaining to be resolved on the Alamogordo campus through upcoming capital projects include:

- Many buildings or spaces have an insufficient number of data drops.
- IDF equipment was located in janitor's closets in Health Services, Wanda Raney, and the Gymnasium, and in the basement of Central Receiving, due to the lack of other spaces for this equipment. These unprotected, wet environments are causing corrosion and deterioration.
- Existing MDF locations and wiring pathways need to be considered as renovation, replacement, and demolition projects begin, to determine if rerouting of services is required to keep the campus functional during construction.

Similar building technology issues were remedied in the Jack Hall building as part of its recent renovation. Multiple IDF rooms were consolidated into a single, dedicated server room with appropriate access. Additional data drops were added to classrooms and the computer lab, and all of these improvements and recabling were accomplished as part of the renovation project scope and budget. As any campus building is renovated, solutions for providing recabling and additional data drops should be incorporated into the project scope. IDF equipment in inappropriate locations should be relocated to a more appropriate dry and controlled environment.

Planning Standards/Process

As buildings on the Alamogordo campus are demolished or replaced, it is imperative that technology strategies are discussed with IS&T staff and incorporated into capital project budgets. Demolition may require salvaging of usable IT equipment and rerouting of campus infrastructure to avoid wasted investment or service interruptions. Building replacement or new construction will require adoption of building-specific standards for cabling, data drops, and MDF/IDF spaces. The Technology Plan calls for IS&T staff to be more integrally involved in planning processes to be better able to marshal their own resources and to be able to provide a leadership role in setting technological directions for new programs and processes.

2.7 ENERGY MANAGEMENT PLAN

NMSBVI has created an Energy Management Plan as part of the Facility Master Plan process. The full plan, and the related Preventive Maintenance Plan, are included in Section 4 of this document. The intent of the Energy Management Plan is to manage the use of energy (both electric and gas), while providing a comfortable and healthy environment for building occupants and using systems that can be feasibly maintained. The major system decisions and operations that relate to the plan include HVAC, lighting, technology, roofing, glazing, and controls.

NMSBVI considers the life cycle cost implication of products, and recycles as much of the waste stream as is economical. The school district has recently begun using SchoolDude and has three SchoolDude modules in place and in operation (Maintenance Direct, Preventive Maintenance Direct, and Utility Direct) which streamlines work order processing, keeps building equipment maintained in a proactive fashion which prolongs equipment life (asset preservation, which has a 1:3 cost ratio in relation to reactive maintenance), and enables tracking of utility data/usage.

The district is initiating the following efforts:

- Of all complaints by teachers and administrators, dissatisfaction with the HVAC systems' operation is clearly the primary one among all sites. The district will be installing an energy management system in Bert Reeves and Garrett Dormitory. The system will interface with the HVAC control systems to allow for remote control of units, boilers, and dampers, and will read sensor data from throughout the facility. The system has local override capability.
- Upgrade lighting to more energy-efficient systems and integrate the work when possible with capital improvements to improve efficiency.
- Use energy-efficient appliances, boilers, etc. when replacement is the best course.
- Fleet maintenance has fuel conservation measures in place for minimizing fuel use (leaving buses at location near northern point of destination for students, driving smaller passenger vehicles back, and reversing order for pickup) resulting in an annual savings of \$16,000; group travel rather than individual travel when appropriate.
- Participate in analysis of energy use through SchoolDude Utility Direct reporting data to understand the energy performance levels of the various facilities. This analysis helps to rank buildings from worst to best performers, although the analysis is limited on the Alamogordo campus because various meter loops contain multiple buildings per loop, so individual building

metering is typically not available.

- Use more renewable resource-based products.
- Monitor utility use closely to discover high resource use problems
- Participate with PSFA in providing sustainable material and HVAC choices, and energy conserving design of walls, roofs, and main building systems.

Key Issues to be Addressed

As indicated in the Energy Management Plan, three major opportunities for facility improvement include:

- Replacing existing T-12 lighting fixtures with energy efficient T-8 bulbs and ballasts
- Improving building envelope insulation, glazing, and airtightness
- Installing securable, tamper proof thermostats in applicable building areas

Many of the Alamogordo buildings have inefficient envelopes and systems, due to the age of the building's and lack of improvements in these areas. Many buildings on campus have either no temperature control (due to use of evaporative cooling), or minimal control due to a limited number of thermostats. The NMSBVI staff is often divided about the feasibility of adopting standardized temperature setpoints, given the wide variation in building systems and student needs.

In addition to these building-specific issues, the Alamogordo campus is faced with 2 long-term issues which must be considered:

- The campus is a mix of system types, and the central heating plant has one of the worst Facility Condition Index (FCI) ratings due to long-deferred maintenance.
- Building-level energy data is generally not available, due to a lack of metering or submetering.

Currently the central plant provides heating to Recreation/Ditzler, Sacramento Dorm, Watkins Education Center, Health Services, and Bert Reeves. It provides domestic hot water to the Maintenance Office/Heating Plant, Recreation/ Ditzler, and Watkins Education Center. The plant does not operate efficiently due to oversized boilers and failing infrastructure. Since Sacramento Dorm and the Bert Reeves building are slated for demolition, and the other 3 buildings are slated for major renovations, it is likely that the central plant will be phased out over time. Renovation and new construction projects in this FMP provide opportunities to implement systems that will be easier to maintain, move away from evaporative cooling, and consider pursuing additional metering or submetering.

2.8 CAPITAL FUNDING

2.8.1 History of Prior Capital Funding

NMSBVI did not pursue state funding for any major capital projects between the 1970s and 2002. During this period, NMSBVI utilized a combination of a quasi-endowment related to oil and gas revenues, and state Building Renewal and Replacement (BR&R) funding to keep their existing building stock operational. Due to the limitations of these funding sources for capital projects, NMSBVI began seeking funding through PSFA/PSCOC, NMHED, and the legislature in 2002.

NMSBVI requested and received funding for campuswide site improvements in 2002. The funds received included:

- 2002 GOB 02-1682 \$1.0M
- 2004 GOB 04-0130 \$240,000

These funds were utilized to address a variety of health, safety, and access issues on campus. This included a fire suppression system for Ditzler Auditorium/Recreation Building, Library remodel and fire suppression system for the WEC building, mechanical renovations to Sacramento Dormitory, Garrett Dormitory and Superintendent's Residence, and other projects.

In 2006 NMSBVI pursued a combination of Severance Tax Bond and G.O. Bond funding through the Higher Education Department (NMHED) and the legislature to construct the new Albuquerque Early Childhood Program (ECP) facility, including:

- 2005 HB 885 STB \$ 189,000
- 2006 GOB 06-2376 \$3,000,000
- 2006 HB 622 STB \$ 100,000
- 2007 SB 827 STB \$5,500,000

These funds were used to construct the new ECP facility, which opened for student use in January 2009.

NMSBVI renovated the Jack Hall building on the Alamogordo campus using funding from the following sources:

- 2008 STB 08-3339 \$1,600,000
- Stimulus funding
- Remaining SB 827 funding from the ECP project

This STB funding was originally given to fund renovation/repair work at Watkins Education Center (WEC), but was diverted to the Jack Hall project due to the discovery of mold in the facility.

In 2009, efforts began to transition the oversight for NMSBVI from HED to PSFA, which opened additional avenues of capital funding through the PSCOC. NMSBVI received funding through

PSFA/PSCOC for urgent deficiency correction work at multiple buildings on the Alamogordo campus. Original funding for this project included both deficiency correction funding, and funds that NMSBVI had saved by rolling over BR&R funding:

- 2009 STB 09-3134 \$2,300,000
- NMHED BR&R funds \$600,000

This \$600,000 contributed by NMSBVI/NMHED was originally intended to fund repairs at the WEC building. It was instead required to be used to fund items that were required by NMHED but not funded by PSFA, such as the energy upgrades at the Garrett Dormitory and the resulting asbestos abatement work.

In June 2011, based on construction cost estimates for the deficiency work, including the addition of roofing repairs and abatement work, PSCOC allocated additional deficiency correction funding for this project as follows:

- 2011-2012 PSCOC Deficiency Corrections \$1,748,301
- After receiving this additional funding, the campuswide deficiency correction work was bid and proceeded into construction; construction completion is anticipated in January 2013.

In November 2011, PSCOC approved planning and design funding for the renovation/replacement of Watkins Education Center based on an estimated project cost of \$6.2M, as follows:

- 2011-2012 PSCOC Deficiency Corrections \$616,194
- This funding allocation was approved at 100% state match, 0% district match, is being used for the design of a new educational building, which is expected to complete design in December 2012.

In addition to the funding sources listed above which were received and utilized, NMSBVI also sought funding as part of the NMHED 2010 GOB 10-1252. This GOB would have provided \$3.5M in funding for the WEC renovation/replacement project, but the election was not successful.

NMSBVI receives BR&R funding from HED. This annual funding is based on an HED formula so the amount varies, but it has generally been between \$200,000 and \$300,000 per year. NMSBVI has also recently allocated \$300,000 from its general operating funds to capital outlay needs for infrastructure, equipment, vehicles, and repairs, and hopes to be able to continue this on an annual basis.

2.8.2 Current and Future Financial Resources

NMSBVI does not have an independent financial advisor, and instead relies on assistance from the State Investment Council, and financial advice provided by members of the Board of Regents. NMSBVI reactivated their Foundation in 2010 (it had previously been active from 1982 to 1996), but its focus is raising funds for instruction, rather than for capital projects.

Unlike typical public school districts in New Mexico, NMSBVI does not have the ability to pass or benefit from local bonds or mil levies. The funding sources potentially available to NMSBVI for capital projects include:

- PSCOC funding, in accordance with SB 196
- Direct legislative appropriations, outside of PSCOC, which may include GOB or STB funds
- BR&R funding from NMHED, as discussed above
- Possibly other grant or federal funding opportunities for specific needs

NM Senate Bill 196 (see Section 4 for full text) was approved in the 2012 legislative session, to make the facilities at NMSBVI eligible for Public School Capital Outlay Act funding and exempt NMSBVI from the required local share of project funding under certain conditions. This law sets the local match for NMSBVI at 50% for projects that qualify under the educational adequacy category and one hundred percent for projects that qualify in the support spaces category. The law also allows the council to adjust or waive this local share if a district has insufficient or no local resources available, the project is needed and included in NMSBVI's 5-year facilities masterplan, and NMSBVI has used its capital resources in a prudent manner. The law also allows the council to award grant assistance for a project using criteria other than the statewide adequacy standards in an emergency in which the health or safety of students or school personnel is at immediate risk or in which there is a threat of significant property damage.

At this point NMSBVI anticipates that the BR&R funding from HED will continue, but this funding is dependent on HED's budget. Together, the amount of funding available from both BR&R funds and NMSBVI's general operating funds would provide only a small contribution to the cost of a typical capital project, and would not likely be sufficient to provide the 50% local match.

SECTION 3.0

capital improvement plan

3.1 TOTAL CAPITAL NEEDS

NMSBVI's capital needs for the next 5 years consist of a mixture of new construction, demolition, and renovation projects. Together, these projects will address the following critical goals:

- Correct health/safety issues in buildings to remain in use, including correcting the telecommunications equipment currently in wet locations in 3 buildings
- Provide educational spaces that meet PSFA's adequacy standards. Spaces which do not currently meet adequacy include secondary classrooms, intensive support classrooms, and expanded core curriculum classrooms. The PSP program is also lacking adequate space.
- Renovate remaining facilities as needed to extend the life cycle of these buildings.
- Demolish buildings which no longer meet NMSBVI's needs, and are not worthy of investment in renovation, in order to improve campus conditions and decrease the amount of excess space on campus.
- Provide additional capacity for enrollment growth at the Albuquerque ECP campus.

Total capital needs are estimated at \$13.5M construction cost of \$20M total project cost over the next 5 years. Capital projects to be accomplished in this time frame include:

1. Completion of the new education building (aka the WEC project), which will require the demolition of the Wanda Raney building and construction of a new 25,000sf secondary education building
2. Renovation of the existing WEC building for Administrative use, and subsequent demolition of the San Andres Building
3. Campus Site Improvements, Phase 1
4. Renovation of a portion of the Jack Hall building for use by Health Services, and renovation of the Health Services building for use as a Library
5. Renovation of Ditzler Auditorium to allow for auditorium use, renovation of Central Receiving to allow for use by IRC/Braille Production, and demolition of the Bert Reeves building
6. Construction of new cottage-style facilities to house the PSP program and some residential students, and demolition of Sacramento Dormitory
7. Construction of a classroom addition to the Albuquerque ECP
8. Renovation of Maintenance Buildings
9. Campuswide Site Improvements, Phase 2
10. Minor renovations to other campus buildings

3.2 PRIORITIZATION PROCESS

3.2.1 Process and Criteria

Due to the age of the campus and the amount of deferred maintenance due to lack of funding, NMSBVI's Alamogordo campus faces a number of challenges relating to building condition, educational adequacy, and excess square footage that does not meet program needs.

The project priority order established in this FMP is based on the following logic:

- The Deficiency Correction renovation work that was under construction during the creation of this FMP is addressing many of the critical condition issues relating to life safety and building deterioration.
- The lack of adequate educational space for secondary education is a top priority, which will be addressed through the new education building (aka WEC project) that began design during the creation of this FMP. This project will address adequacy and age separation issues in keeping with the FMP goals. It will also allow for the demolition of the Wanda Raney building, which will resolve the condition and adequacy issues at that facility and help reduce excess square footage.
- The existing WEC building remains unoccupiable and in mothballed condition. Receiving funding and approval to renovate and re-occupy this building is a top priority to prevent further deterioration which will require additional investment. This will also allow for the demolition of the San Andres building, which will resolve the condition issues at that facility and help reduce excess square footage. The WEC building is being kept due to several factors including its ideal location for the central administration building, community attachment to the building, and ability to consolidate several campus functions within a single building.
- The Alamogordo campus is suffering from critical issues relating to site utilities, particularly the campuswide sewer system. These issues need to be corrected during the first phase of the campus site improvements work, to prevent further leaks, breaks, and service interruptions.
- Due to a plumbing crisis which arose during the creation of this FMP, the historic Health Services building is currently unoccupiable. This space does not adequately meet the needs of Health Services operations, and the building condition has resulted in a #7 ranking on the PSFA's 2012-2013 NMCI Ranking List. Relocating Health Services to the Jack Hall building, through a minor renovation, will allow for the creation of adequate and appropriate space for the Health Services

functions, while reducing square footage dedicated to this use. This will also allow the Health Services building to be fully renovated to address the urgent and long term condition issues and convert the building for Library use. This change of usage will address the FMP goal of rezoning the campus to minimize walking distances by moving the Library adjacent to educational spaces.

- The Alamogordo campus currently has 2 auditorium spaces, neither of which meet NMSBVI's needs. The Bert Reeves Building auditorium does not provide sufficient capacity for many existing uses, and the larger Ditzler auditorium lacks adequate restrooms, space conditioning, and acoustic controls to be used as an assembly space. Renovating Ditzler Auditorium to address issues with the auditorium function and building conditions will allow this single space to meet NMSBVI's needs, so the auditorium in the Bert Reeves building will be no longer needed. Central Receiving (formerly used by the Library) can undergo a minor renovation for use by IRC/Braille Production, which will improve the zoning of uses on campus and improve the safety of ongoing deliveries to IRC. The removal of these uses from Bert Reeves will allow for the demolition of the Bert Reeves building, which will help reduce excess square footage.
- The PSP program is currently without adequate space designed for the needs of the program, and NMSBVI would like to gradually transition to a less institutional form of student housing than the current dormitories. New cottage-style facilities will meet the needs of both PSP and the residential program. This will also allow for the demolition of Sacramento Dormitory, to help reduce excess square footage. Until the time of demolition, Sacramento will help many of the preceding projects be realized, by serving as temporary swing space for some programs during construction projects.
- The enrollment trends and projections at the Albuquerque ECP indicate a need for an addition consisting of 2 classrooms and needed support spaces, which is the most that the current site can support.
- After the key educational projects have been accomplished, NMSBVI can proceed with renovation to the maintenance buildings and other campus buildings, to improve conditions and extend the usable life of these buildings.
- After the major construction and demolition projects are complete, NMSBVI can proceed with the second phase of campuswide site improvements to tie the remaining facilities together with improved site walkways, paving, and lighting.

The phasing spreadsheet and aerial diagrams included in this section of the FMP illustrate how this proposed project order will transform the campus over time.

3.2.2 Financial Strategies and Alternatives

As discussed in Section 2.8, NMSBVI does not have the ability to pass or benefit from local bonds or mil levies. The funding sources potentially available to NMSBVI for capital projects include:

- PSCOC funding, in accordance with SB 196
- Direct legislative appropriations, outside of PSCOC, which may include GOB or STB funds
- BR&R funding from NMHED, as discussed above
- Possibly other grant or federal funding opportunities for specific needs

NM Senate Bill 196 (see Section 4 for full text) was approved in the 2012 legislative session, to make the facilities at NMSBVI eligible for Public School Capital Outlay Act funding, and exempt NMSBVI from the required local share of project funding under certain conditions. This law sets the local match for NMSBVI at 50% for projects that qualify under the educational adequacy category and one hundred percent for projects that qualify in the support spaces category. The law also allows the council to adjust or waive this local share if a district has insufficient or no local resources available, the project is needed and included in NMSBVI's 5-year facilities masterplan, and NMSBVI has used its capital resources in a prudent manner. The law also allows the council to award grant assistance for a project using criteria other than the statewide adequacy standards in an emergency in which the health or safety of students or school personnel is at immediate risk or in which there is a threat of significant property damage.

At this point NMSBVI anticipates that the BR&R funding from HED will continue, but this funding is dependent on HED's budget. Together, the amount of funding available from both BR&R funds and NMSBVI's general operating funds would provide only a small contribution to the cost of a typical capital project, and would not likely be sufficient to provide the 50% local match. Funding through PSCOC, the legislature, or other sources will be required in order to accomplish the projects recommended in this FMP.

3.3 CAPITAL PLAN

3.3.1 Capital Project Summary Table

NMSBVI's priority capital improvement projects are shown in detail on the following pages. The Project Summary chart identifies the project and anticipated costs. The Project Phasing chart identifies the planned timing for design and construction, and the anticipated funding source. The aerial diagrams illustrate how this proposed project order will transform the campus over time. Project priority order is based upon both the urgency of the project and logistical considerations.

3.3.2 Yearly Plan Updates

This Five Year FMP was adopted by the NMSBVI Board of Regents and approved by PSFA in June 2012. NMSBVI should review progress on FMP projects, any facility or priority changes from the FMP, and available funding, each year. NMSBVI and the Board of Regents should then amend the list of priorities, with justifications provided for any changes, in order to keep the FMP current. The sections of the FMP most likely to require updating as projects are accomplished or delayed are the Project Summary chart and the Project Phasing chart.

NMSBVI Capital Project Summary

Original May 2012

	MACC/ Construction Cost	Anticipated Year of Construction	Cost Escalation	TPC/Project Cost	Space Classification
1 New WEC/Education Building project (underway)					
Wanda Raney - Demolition		2013			Adequacy
Education Building - New Construction		2013			Adequacy
2 Old WEC Project				\$5,331,783	
WEC - Major Renovation	\$3,406,963	2014	\$136,279	\$5,061,774	
San Andres - Demolition	\$181,737	2014	\$7,269	\$270,009	Support
3 Site Improvements Project Phase 2	\$1,995,000	2014	\$79,800	\$2,964,000	
4 Health Services Project				\$728,299	
Jack Hall - Minor Renovation	\$103,208	2014	\$4,128	\$153,338	Adequacy
Health Services - Major Renovation	\$386,993	2014	\$15,480	\$574,961	Adequacy
5 Ditzler Project				\$4,097,291	
Ditzler Auditorium - Renovation	\$2,258,837	2014	\$90,353	\$3,355,986	Support
Central Receiving - Minor Renovation	\$272,650	2014	\$10,906	\$405,080	Adequacy
Bert Reeves - Demolition	\$226,305	2014	\$9,052	\$336,225	Support
6 Sacramento Project				\$1,384,739	
Cottages - New Construction	\$557,600	2015	\$33,456	\$844,366	Adequacy
Sacramento Dormitory - Demolition	\$356,850	2015	\$21,411	\$540,373	Adequacy
7 Albuquerque ECP Addition	\$940,000	2015	\$56,400	\$1,423,429	Adequacy
8 Maintenance Building Project				\$1,583,319	
Storage Sheds at Maintenance Shops - Renovation	\$104,706	2015	\$6,282	\$158,555	Support
Maintenance Shops/Auto Garage - Renovation	\$563,255	2015	\$33,795	\$852,929	Support
Maintenance Office - Renovation	\$377,627	2015	\$22,658	\$571,835	Support
9 Site Improvements Project Phase 2	\$409,806	2016	\$32,784	\$632,272	
10 Other Renovation Projects				\$3,022,236	
Natorium	\$266,732			\$381,046	Support
Quimby Gyr	\$936,453			\$1,337,790	Adequacy
Garrett Dormitory	\$597,303			\$853,290	Adequacy
Tapia	\$315,077			\$450,110	Support
No Capital Needs Anticipated in Next 5 Years					
Superintendent's Residence					Support
North Cottage					Adequacy
South Cottage					Adequacy
Total	\$14,257,102		\$560,054	\$21,167,366	

Notes:

MACC = construction cost estimated in 2012 dollars based on current conditions and FMP recommendations. See detailed reports in Section 4 of the FMP.

Escalation = a cost inflation factor of 2% per year, applied to the 2012 construction cost based on anticipated year of construction

TPC = total project cost, based on MACC + Escalation divided by 0.7 for fees, indirect costs, and NMGR

NMSBVI Capital Projects Phasing

Original Phasing Plan May 2012

	2012	2013	2014	2015	2016	2017	2018
Campuswide Deficiency Corrections (underway)	Construction - Campuswide deficiencies (April - December 2012) Campuswide site survey Evaluate water tower Demo water tower						
1 New WEC Deficiency Corrections (underway)	Design new education building (April-Nov 2012)	Request construction funds for new Education Building and demo of Wanda Raney (Dec 2013 - Jan 2014) Demolish Wanda Raney building (prior to Feb 2013). WR programs move into Sacramento Dorm temporarily.	Move programs from WR and part of Jack Hall into new building				
2 Old WEC (includes renovation of existing WEC building for Admin, and demo of San Andres)	NMSBVI to attempt to raise funds for work related to old WEC and San Andres	Request design funds to renovate old WEC for Admin use and demo San Andres (April - July 2013) Issue RFP for Design Professional (August 2013 - Sept 2013) Design renovations (Oct 2013 - Feb 2014)	Renovate old WEC San Andres folks and others move into WEC Demo San Andres				
3 Site Improvements Phase 1 (ranked #6, includes critical utility improvements)		Request design funds (April - July 2013) Issue RFP for Design Professional (August - Sept 2013) Design improvements (Oct 2013 - Apr 2014)	Construct site improvements				
4 Health Services (ranked #7, includes moving HS into JH and Lib into HS)		Request design funds to move Health Services into Jack Hall, and renovate Health Services building for Library use (April - July 2013) Issue RFP for Design Professional (August 2013 - Sept 2013) Design renovations (Oct 2013 - Feb 2014)	Construct renovations of JH (May 2014 - June 2014) Move Health Services into JH (June 2014) Renovate HS Building (June 2014 - Oct 2014) Move Library into HS Building (Oct 2014)				
5 Ditzler (ranked #78, includes reno of Ditzler and CR, and demo of BR. Issue - BR and IRC/Prod = support)	NMSBVI to attempt to raise funds for work related to Bert Reeves, IRC/Production	Request design funds to improve Ditzler Auditorium, renovate Central Receiving for IRC/Production, and demo Bert Reeves, including waiver (April - July 2013) Issue RFP for Design Professional (August - Sept 2013)	Renovate Ditzler auditorium Renovate Central Receiving	Demo Bert Reeves			

NMSBVI Capital Projects Phasing

Original Phasing Plan May 2012

	2012	2013	2014	2015	2016	2017	2018
	Design renovations and demo (Oct 2013 - Move IRC/Production into CR building Feb 2014)						
6 Sacramento (ranked #65, includes new cottages to replace Sac)	NMSBVI to attempt to raise funds	Request design funds for cottages for PSP and residential, and demo of Sacramento (April - July 2014)	Build 2 cottages			Build 2 cottages (if needed per enrollment)	
		Issue RFP for Design Professional (August - Sept 2014) Design cottages and demo	Demo Sacramento				
7 Albuquerque ECP Addition		Request design funds for cottages for ECP addition (April - July 2014) Issue RFP for Design Professional (August - Sept 2014) Design addition	Construct ECP addition				
8 Maintenance Buildings (unranked, support space)	NMSBVI to attempt to raise funds for renovation of maintenance buildings	Request design funds for renovation, including waiver (April - July 2014)	Renovate maintenance buildings				
		Issue RFP for Design Professional (August - Sept 2014) Design renovations					
9 Site Improvements Phase 2 (ranked #6, includes paving and landscape improvements)			Request design funds (April - July 2015)	Construct site improvements			
			Issue RFP for Design Professional (August - Sept 2015) Design improvements (Oct 2015 - Apr 2016)				
10 Minor Renovation Projects Natatorium, Quimby Gym, Garrett Dorm, Tapia		NMSBVI to attempt to raise funds for renovation of maintenance buildings	Request design funds for renovation, including waiver (April - July 2015) Issue RFP for Design Professional (August - Sept 2015) Design renovations	Construct renovations			



NMSBVI Campus Existing Conditions in 2012



NMSBVI Campus After Demolition of Wanda Raney Building and Construction of New Education Building



NMSBVI Campus After Renovation of WEC and Demolition of San Andres



NMSBVI Campus After Demolition of Sacramento Dorm and Bert Reeves Building, and Construction of 2 New Cottages



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